

HEALTH AND SENIOR SERVICES

SUMMARY OF APPROPRIATIONS BY PROGRAM (thousands of dollars)

| Year Ending June 30, 1998 | | | | | Year Ending June 30, 2000 | | | |
|--|---------------------|-----------------------------|-----------------|---------------|---|---------------|---------------|---------------|
| Orig. & (S) Supplemental | Reapp. & (R) Repts. | Transfers & (E) Emergencies | Total Available | Expended | 1999 Adjusted Approp. | Requested | Recommended | |
| DIRECT STATE SERVICES - GENERAL FUND | | | | | | | | |
| Health Services | | | | | | | | |
| 1,101 | 166 | 278 | 1,545 | 1,294 | Vital Statistics | 1,409 | 1,409 | 1,409 |
| 1,376 | 80 | 39 | 1,495 | 1,396 | Family Health Services | 2,237 | 4,162 | 4,162 |
| 13,080 | 1,240 | -66 | 14,254 | 13,476 | Public Health Protection Services | 13,261 | 16,841 | 16,841 |
| 494 | 17 | --- | 511 | 510 | Addiction Services | 632 | 19,249 | 19,249 |
| 4,278 | 278 | 65 | 4,621 | 4,574 | Laboratory Services | 4,547 | 4,547 | 4,547 |
| 2,679 | 5 | 20 | 2,704 | 2,651 | AIDS Services | 2,703 | 2,703 | 2,703 |
| 23,008 | 1,786 | 336 | 25,130 | 23,901 | <i>Subtotal</i> | 24,789 | 48,911 | 48,911 |
| Health Planning and Evaluation | | | | | | | | |
| 4,335 | 1,194 | -605 | 4,924 | 4,724 | Long Term Care Systems Development & Quality Assurance | 4,247 | 4,402 | 4,402 |
| 1,000 | 1,029 | -691 | 1,338 | 1,175 | Health Care Systems Analysis | 1,973 | 1,973 | 1,973 |
| 5,335 | 2,223 | -1,296 | 6,262 | 5,899 | <i>Subtotal</i> | 6,220 | 6,375 | 6,375 |
| Health Administration | | | | | | | | |
| 1,204 | 40 | 2,525 | 3,769 | 3,768 | Administration and Support Services | 2,242 | 2,282 | 2,282 |
| Senior Services | | | | | | | | |
| 3,167 | --- | 1,335 | 4,502 | 4,087 | Medical Services for the Aged | 4,715 | 4,715 | 4,715 |
| 6,168 | --- | 65 | 6,233 | 6,100 | Pharmaceutical Assistance to the Aged and Disabled | 6,674 | 6,674 | 6,674 |
| 1,760 | --- | -111 | 1,649 | 1,624 | Lifeline | 1,994 | 1,994 | 1,994 |
| 886 | 1 | --- | 887 | 882 | Programs for the Aged | 992 | 992 | 992 |
| 600 | --- | --- | 600 | 595 | Office of the Ombudsman | 601 | 601 | 601 |
| 716 | 27 | 1 | 744 | 733 | Office of the Public Guardian | 734 | 734 | 734 |
| 13,297 | 28 | 1,290 | 14,615 | 14,021 | <i>Subtotal</i> | 15,710 | 15,710 | 15,710 |
| 42,844 | 4,077 | 2,855 | 49,776 | 47,589 | Subtotal Direct State Services - General Fund | 48,961 | 73,278 | 73,278 |
| DIRECT STATE SERVICES - CASINO REVENUE FUND | | | | | | | | |
| Senior Services | | | | | | | | |
| 612 | --- | 249 | 861 | 844 | Programs for the Aged | 871 | 871 | 871 |
| 612 | --- | 249 | 861 | 844 | Subtotal Direct State Services - Casino Revenue Fund | 871 | 871 | 871 |
| 43,456 | 4,077 | 3,104 | 50,637 | 48,433 | TOTAL DIRECT STATE SERVICES | 49,832 | 74,149 | 74,149 |
| GRANTS-IN-AID - GENERAL FUND | | | | | | | | |
| Health Services | | | | | | | | |
| 8,271 | 15 | 607 | 8,893 | 8,863 | Family Health Services | 9,865 | 9,974 | 9,974 |
| 1,176 | --- | 153 | 1,329 | 1,329 | Public Health Protection Services | 6,599 | 1,833 | 1,833 |
| 24,746 | 117 | -1,958 | 22,905 | 20,786 | Addiction Services | 21,935 | 22,406 | 22,406 |
| 11,513 | --- | 483 | 11,996 | 11,996 | AIDS Services | 13,199 | 13,939 | 13,939 |
| 45,706 | 132 | -715 | 45,123 | 42,974 | <i>Subtotal</i> | 51,598 | 48,152 | 48,152 |
| Health Planning and Evaluation | | | | | | | | |
| 76,300 | --- | --- | 76,300 | 76,300 | Health Care Systems Analysis | 65,300 | 107,200 | 107,200 |

HEALTH AND SENIOR SERVICES

| Year Ending June 30, 1998 | | | | | Year Ending June 30, 2000 | | | |
|---------------------------------|------------------------|------------------------------------|--------------------|------------------|---|-----------------------------|------------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | | 1999 Adjusted Approp. | Requested | Recom- mended |
| | | | | | Senior Services | | | |
| 558,775 | --- | 7,431 | 566,206 | 566,147 | Medical Services for the Aged | 585,634 | 618,521 | 618,521 |
| 35,162 | --- | -170 | 34,992 | 34,152 | Pharmaceutical Assistance to the Aged and Disabled | 30,230 | 25,850 | 25,850 |
| --- | --- | --- | --- | --- | Lifeline | 36,171 | 36,171 | 36,171 |
| 8,582 | --- | 755 | 9,337 | 9,327 | Programs for the Aged | 8,964 | 9,844 | 9,844 |
| <u>602,519</u> | <u>---</u> | <u>8,016</u> | <u>610,535</u> | <u>609,626</u> | <i>Subtotal</i> | <u>660,999</u> | <u>690,386</u> | <u>690,386</u> |
| 724,525 | 132 | 7,301 | 731,958 | 728,900 | Subtotal Grants-In-Aid - General Fund | 777,897 | 845,738 | 845,738 |
| | | | | | GRANTS-IN-AID - CASINO REVENUE FUND | | | |
| | | | | | Health Services | | | |
| 500 | --- | --- | 500 | 499 | Family Health Services | 500 | 500 | 500 |
| | | | | | Senior Services | | | |
| 19,353 | --- | --- | 19,353 | 17,372 | Medical Services for the Aged | 15,378 | 4,246 | 4,246 |
| 169,571 | 33,190 | 4,800 | 207,561 | 203,752 | Pharmaceutical Assistance to the Aged and Disabled | 193,620 | 206,686 | 206,686 |
| 76,260 | --- | -4,800 | 71,460 | 69,610 | Lifeline | 34,669 | 34,669 | 34,669 |
| 11,975 | --- | -249 | 11,726 | 11,714 | Programs for the Aged | 12,671 | 11,901 | 11,901 |
| <u>277,159</u> | <u>33,190</u> | <u>-249</u> | <u>310,100</u> | <u>302,448</u> | <i>Subtotal</i> | <u>256,338</u> | <u>257,502</u> | <u>257,502</u> |
| 277,659 | 33,190 | -249 | 310,600 | 302,947 | Subtotal Grants-In-Aid - Casino Revenue Fund | 256,838 | 258,002 | 258,002 |
| 1,002,184 | 33,322 | 7,052 | 1,042,558 | 1,031,847 | TOTAL GRANTS | 1,034,735 | 1,103,740 | 1,103,740 |
| | | | | | STATE AID - GENERAL FUND | | | |
| | | | | | Health Services | | | |
| 15,021 | --- | --- | 15,021 | 15,021 | Family Health Services | 19,469 | 19,469 | 19,469 |
| 3,600 | --- | --- | 3,600 | 3,600 | Public Health Protection Services | 4,165 | 4,100 | 4,100 |
| <u>18,621</u> | <u>---</u> | <u>---</u> | <u>18,621</u> | <u>18,621</u> | <i>Subtotal</i> | <u>23,634</u> | <u>23,569</u> | <u>23,569</u> |
| | | | | | Senior Services | | | |
| 2,245 | --- | --- | 2,245 | 2,241 | Programs for the Aged | 3,713 | 3,413 | 3,413 |
| 20,866 | --- | --- | 20,866 | 20,862 | Subtotal State Aid - General Fund | 27,347 | 26,982 | 26,982 |
| 20,866 | --- | --- | 20,866 | 20,862 | TOTAL STATE AID | 27,347 | 26,982 | 26,982 |
| 1,066,506 | 37,399 | 10,156 | 1,114,061 | 1,101,142 | TOTAL APPROPRIATIONS DSS, GRANTS AND STATE AID | 1,111,914 | 1,204,871 | 1,204,871 |

HEALTH AND SENIOR SERVICES

20. PHYSICAL AND MENTAL HEALTH

21. HEALTH SERVICES

OBJECTIVES

1. To provide a system for the registration of births, deaths, marriages and other vital statistics and to furnish certified copies as requested.
2. To reduce infant mortality and improve the health of mothers and children; to provide medical and dental services to special high risk populations; to provide access to quality medical services for handicapped children; to provide and promote family planning services and to identify, treat and minimize the exposure of children at high risk of lead poisoning.
3. To provide technical assistance and to monitor local health department performance against prescribed standards for Public Health Priority Funding.
4. To promote and improve local health delivery services, particularly for low income and minority families, and assist local health agencies in meeting recognized minimum standards of performance.
5. To assure the wholesomeness and safety of foods and cosmetics; to prevent food related illnesses and the misbranding, adulteration and illicit tampering of foods and cosmetics; to prevent the spread of animal diseases to man, especially rabies; to enhance the Department's capabilities to protect the citizenry from environmental hazards; to assure the health and safety of youth attending camps and the safety of those persons swimming in recreational waters; to assure a high level of sanitation in health care facilities and various State operated institutions; and to administer animal population control programs.
6. To detect, prevent, control and treat chronic diseases with emphasis on assistance for persons with low or limited socioeconomic status and to assess and support the special health needs of the geriatric population.
7. To reduce the incidence and spread of tuberculosis.
8. To detect, prevent and control occupationally related cancer and other diseases among workers in high risk industries.
9. To reduce dependence on narcotics and alcohol.
10. To provide a comprehensive range of timely and accurate public health, environmental and chemical laboratory analytical and diagnostic services to state and federal agencies, physicians, clinics, hospitals, local health departments, and other health care interests in the identification and control of disease and environmental threats.
11. To improve the quality of performance in New Jersey's clinical laboratories in the specialties of microbiology, blood banking, chemistry, hematology, serology and immunohematology and to serve as a reference resource for all laboratories, clinical and analytical, in New Jersey.
12. To reduce the spread of AIDS and HIV infection by providing an integrated continuum of AIDS health and social support services to promote cost-effective treatment, and to expand prevention and education efforts.
13. To reduce death and disability by improving response to medical emergencies, by assuring the availability of trained personnel for emergency medical services.

PROGRAM CLASSIFICATIONS

01. **Vital Statistics.** Collects and records data such as births, deaths and marriages from the 566 local registrars; approves appointment of, instructs and supervises local registrars of vital statistics; receives and processes vital records, searches and makes certified

copies of these records (RS 26:8-23 et seq.); processes legal changes of name, adoptions and corrections to vital records.

02. **Family Health Services.** Provides funding of specialized medical and rehabilitative services for handicapped children (RS 9:13-1 et seq.); provides and promotes family planning and genetic services (RS 26:5B), maternal and child health care (C26:1A-37E) including supplemental nutrition services, prenatal care, child health supervision and screening of newborns for metabolic causes of mental retardation and deafness; administers poison control activities e.g., childhood lead poisoning (C24:14A-1 et seq.); prenatal services for children; provides financial assistance to persons with hemophilia (C26:2-87 et seq.); provides financial assistance to persons with chronic renal disease (C26:2-87 et seq.) and general assistance to persons with other chronic diseases (C26:1A-92 et seq.); provides assistance to local health departments for the provision of primary and preventive health services; develops community based chronic disease detection programs and supports the special health needs of the geriatric population; and assists in training of emergency medical personnel and coordinating emergency medical services, including aeromedical response.
03. **Public Health Protection Services.** Initiates programs to reduce incidence of sexually transmitted diseases (RS 26:4-27 et seq.); controls tuberculosis (RS 26:4-1 et seq.); monitors and initiates programs to reduce the incidence of other communicable diseases such as hepatitis, measles, polio, pertussis and diphtheria; maintains a cancer registry which provides epidemiologic intelligence regarding cancer associated risk factors for control and prevention activities. Assures quality of food and milk, drugs, and general sanitation (C26:1A-7); distributes vaccine for the prevention of rabies; and assures the appropriate utilization of funds from dog license fees (\$1.00 per dog) to support activities. Performs health investigations in private and public workplaces to evaluate occupational exposures; conducts medical screenings for individuals exposed to chemicals; implements the worker provisions of the Worker and Community Right to Know Act and the health provisions of the Public Employees Occupational Safety and Health Act; collects occupational illness and exposure data; conducts environmental monitoring, health assessments, health screening and epidemiologic investigations of community exposure to toxic substances, and implements the State asbestos policy; provides assistance to local health departments for the provision of primary and preventive health services.
04. **Addiction Services.** Provides, by grants, support to multi-modality drug clinics and treatment facilities which reduce drug abuse and treat and rehabilitate addicts (C26:2G). Provides, by grants, counseling and detoxification services in clinics, institutions and schools; assists in development of employee assistance programs; coordinates with Mental Health Programs (C26:2B-1); coordinates programs on fetal alcohol syndrome and child abuse; and provides counseling programs for compulsive gamblers.
08. **Laboratory Services.** Performs comprehensive analytical and diagnostic laboratory services through five primary service categories on a 24 hour-7 day a week basis, which includes: Bacteriology (eg. tuberculosis, dairy products, sexually transmitted diseases, gastrointestinal illnesses, drinking water, and ocean pollution); Virology (eg. AIDS, influenza, Rubella, and rabies); Serology (eg. Lyme, Legionella, and syphilis); Inborn Errors of Metabolism (eg. sickle cell, hypothyroidism, PKU, and Galactosemia) and Environmental and Chemical (eg. blood lead, asbestos, drugs, water, food, and other environmental and chemical

HEALTH AND SENIOR SERVICES

contaminants). Clinical Laboratory Services performs tests and monitors the quality of laboratory testing performed in independent, hospital and public health laboratories in the State; inspects, proficiency tests and licenses all such laboratories (C45:9-42.26 et seq.); improves techniques of laboratory personnel by conducting workshops and seminars as necessary; and certifies clinical laboratories for Medicare participation.

12. **AIDS Services.** Promotes the health of the people of New Jersey by reducing the spread of AIDS by establishing and maintaining a comprehensive system of HIV/AIDS-related prevention, surveillance, counseling and testing, health and supportive services.

EVALUATION DATA

| | Actual FY 1997 | Actual FY 1998 | Revised FY 1999 | Budget Estimate FY 2000 |
|---|-------------------|-------------------|--------------------|-------------------------------|
| PROGRAM DATA | | | | |
| Vital Statistics | | | | |
| Searches | 88,062 | 91,433 | 92,000 | 95,000 |
| Certified Copies Issued | 60,928 | 61,355 | 62,000 | 64,000 |
| Family Health Services | | | | |
| Agencies receiving health services grants | 176 | 187 | 190 | 195 |
| Handicapped Children | | | | |
| Physically disabled children receiving services | 34,948 | 34,957 | 32,000 | 32,000 |
| Children newly registered with Special Child Health Services | 9,153 | 8,775 | 9,200 | 9,100 |
| Maternal and Child Health | | | | |
| Infant mortality rate/1,000 live births | 7.7 | 5.1 | 4.6 | 4.1 |
| Infant born to mothers with no prenatal care/1,000 live births | 1.4 | 1.3 | 1.3 | 1.0 |
| Newborns screened for PKU & hypothyroidism, galactosemia, sickle cell & hearing | 112,904 | 110,562 | 110,000 | 110,000 |
| Number of infants to be followed | 5,506 | 8,257 | 8,800 | 8,800 |
| Number of infants in early intervention | 6,994 | 7,824 | 8,500 | 8,900 |
| HealthStart (prenatal) | 37,255 | 30,200 | 31,000 | 33,000 |
| Women assessed for alcohol use/abuse during pregnancy | 10,023 | 12,688 | 12,800 | 12,800 |
| Women, Infants and Children (WIC) receiving services | 258,834 | 259,469 | 259,000 | 260,000 |
| Family Planning | | | | |
| Women in reproductive years applying for and receiving services | 103,460 | 102,972 | 101,000 | 101,000 |
| Poison Control | | | | |
| Children screened for lead poisoning (a) | 13,287 | 9,681 | 70,000 | 115,000 |
| Number of lead poisoned children identified (a) | 1,567 | 965 | 1,900 | 2,000 |
| Percent of high risks screened (a) | 40% | 47% | 50% | 95% |
| Adult Health | | | | |
| Huntington's disease families served | 134 | 231 | 250 | 250 |
| Adults served with Cystic Fibrosis | 103 | 93 | 100 | 100 |
| Health Promotion | | | | |
| Persons screened and educated for breast and cervical cancer | 5,140 | 7,607 | 10,000 | 10,000 |
| Number of renal patients served | 1,903 | 2,043 | 2,100 | 2,300 |
| Youth violence prevention and intervention participants | 271 | 231 | 250 | 250 |
| Emergency Medical Services | | | | |
| Mobile intensive care paramedics certified/recertified | 570 | 527 | 570 | 570 |
| Emergency Medical Technicians certified/recertified | 6,704 | 8,412 | 7,000 | 7,000 |
| Helicopter response missions | 1,739 | 1,567 | 1,750 | 1,750 |
| Mobile intensive care unit's patient charts audited | 240 | 250 | 250 | 250 |
| Ambulance/invalid services licensed | 272 | 291 | 272 | 272 |
| Ambulance/invalid vehicles licensed | 1,751 | 1,876 | 1,876 | 1,876 |
| EMT training agencies certified | 39 | 43 | 50 | 55 |
| Public Health Protection Services | | | | |
| Cancer and Epidemiological Services | | | | |
| Number of new cancer cases reports | 85,000 | 65,000 | 75,000 | 75,000 |
| Number of cumulative cancer reports in master file | 872,899 | 975,730 | 1,050,730 | 1,125,730 |

HEALTH AND SENIOR SERVICES

| | Actual FY 1997 | Actual FY 1998 | Revised FY 1999 | Budget Estimate FY 2000 |
|---|-------------------|-------------------|--------------------|-------------------------------|
| Tuberculosis Control | | | | |
| TB cases on register as of June 30 | 760 | 710 | 690 | 655 |
| Visits to chest clinics | 62,606 | 65,484 | 62,200 | 59,100 |
| Percent of TB patients completing chemotherapy | 81.0% | 84.0% | 87.0% | 88.5% |
| Sexually Transmitted Diseases (STD) | | | | |
| Percent of STD clinic patients receiving education about HIV infection | 75% | 70% | 70% | 80% |
| Reported cases of early syphilis | 484 | 322 | 300 | 270 |
| Syphilis cases (early and late) brought to treatment by Department of Health | 1,276 | 1,235 | 1,300 | 1,200 |
| Reported cases of gonorrhea | 8,297 | 7,454 | 7,600 | 7,500 |
| Gonorrhea cases brought to treatment by Department of Health | 3,055 | 2,102 | 2,300 | 2,200 |
| Visits to STD clinics | 18,571 | 16,455 | 16,600 | 16,500 |
| Patients receiving diagnostic services | 11,143 | 8,833 | 9,100 | 9,500 |
| Consumer Health | | | | |
| Pet spay/neuter surgeries performed | 10,145 | 9,896 | 10,000 | 10,000 |
| Registration of dogs (Rabies control) | 459,972 | 489,475 | 485,000 | 455,000 |
| Environmental and sanitary inspections and investigations conducted | 8,144 | 7,070 | 7,000 | 7,000 |
| Number of food, drug and cosmetic embargoes, destructions and recalls | 29 | 20 | 20 | 20 |
| Other Communicable Disease Control | | | | |
| Number of disease cases reported | 7,521 | 7,000 | 7,500 | 7,500 |
| Number of investigations of outbreaks | 90 | 80 | 90 | 90 |
| Levels of protection for children entering school against: | | | | |
| Rubella | 98% | 98% | 98% | 98% |
| Measles | 96% | 96% | 96% | 98% |
| Mumps | 98% | 98% | 98% | 98% |
| Polio | 98% | 98% | 98% | 98% |
| Diphtheria | 98% | 98% | 98% | 97% |
| Infectious disease consultations | 9,320 | 16,165 | 18,000 | 18,000 |
| Non-outbreak investigations | 51 | 220 | 240 | 200 |
| Lyme disease hotline calls | 1,630 | 1,500 | 1,800 | 1,800 |
| Public Employees Occupational Safety and Health | | | | |
| Complaint inspections conducted | 201 | 225 | 200 | 200 |
| Targeted inspections conducted | 37 | 10 | 9 | 9 |
| Telephone consultations | 2,119 | 2,232 | 2,200 | 2,200 |
| Educational seminars presented | 131 | 83 | 78 | 78 |
| Right to Know | | | | |
| Factsheets written or revised | 150 | 170 | 370 | 370 |
| Public and private workplaces inspected | 1,172 | 1,056 | 800 | 800 |
| Telephone consultations | 3,714 | 3,339 | 3,300 | 3,300 |
| Occupational Health Surveillance | | | | |
| Exposure and illness reports received | 3,445 | 2,951 | 3,000 | 3,300 |
| Educational materials mailed to public | 4,817 | 9,637 | 5,000 | 5,100 |
| In-depth industrial hygiene evaluations | 39 | 57 | 40 | 45 |
| Follow-up industrial hygiene evaluations | 3 | 4 | 5 | 10 |
| Work-related chronic disease and epidemiology studies | 7 | 6 | 4 | 4 |
| Worker interviews and mailings | 115 | 79 | 80 | 100 |
| Environmental Health Services | | | | |
| Certification of private training agencies | 40 | 34 | 32 | 32 |
| Audits of asbestos and lead training agencies | 126 | 113 | 120 | 120 |
| Quality assurance inspections in schools | 126 | 81 | 125 | 125 |
| Major community health field study on-going | 13 | 14 | 10 | 10 |
| Telephone consultations | 3,900 | 4,000 | 4,100 | 4,100 |

HEALTH AND SENIOR SERVICES

| | Actual FY 1997 | Actual FY 1998 | Revised FY 1999 | Budget Estimate FY 2000 |
|---|-------------------|-------------------|--------------------|-------------------------------|
| Hazardous materials training sessions provided | 2 | 2 | --- | --- |
| Responses to acute environmental emergencies | 2 | 3 | 8 | 8 |
| Consultations provided to other agencies and to the public | 14 | 14 | 10 | 10 |
| Local health consultations, evaluations, and training services | 1,411 | 3,136 | 3,228 | 3,436 |
| Addiction Services | | | | |
| Drug treatment admissions - primary alcohol | 22,849 | 20,762 | 21,000 | 21,000 |
| Drug treatment admissions - primary other drugs | 41,026 | 39,960 | 40,000 | 40,000 |
| Adult hospital detoxification admissions | 13,186 | 12,291 | 12,500 | 12,500 |
| Adult residential detoxification admissions | 3,625 | 2,811 | 3,000 | 3,000 |
| Adult residential admissions | 9,587 | 8,484 | 8,500 | 8,900 |
| Adult out-patient admissions | 33,257 | 32,853 | 33,000 | 33,000 |
| Juvenile treatment admissions (b) | 3,482 | 3,795 | 4,000 | 4,700 |
| Juvenile hospital detoxification admissions (b) | 237 | 248 | 250 | 250 |
| Juvenile residential detoxification admissions (b) | 65 | 51 | 90 | 90 |
| Juvenile residential admissions (b) | 1,064 | 1,048 | 1,100 | 1,200 |
| Juvenile out-patient admissions (b) | 2,107 | 2,410 | 2,500 | 3,100 |
| Intoxicated driver cases processed | 23,334 | 23,870 | 24,000 | 24,000 |
| Individuals given information and referral | 44,336 | 44,337 | 45,000 | 45,000 |
| Tobacco Control | | | | |
| Number of counties with smokefree treatment services | 21 | 21 | 21 | 21 |
| Number of counties with tobacco use education in curricula | 21 | 21 | 21 | 21 |
| Number of tobacco free schools | 2,200 | 2,200 | 2,200 | 2,200 |
| Laboratory Services | | | | |
| Bacteriology | | | | |
| Specimens analyzed | 140,586 | 145,537 | 159,000 | 165,000 |
| Inborn Errors of Metabolism | | | | |
| Specimens performed | 119,934 | 122,781 | 124,000 | 124,000 |
| Chemistry | | | | |
| Asbestos samples examined | 354 | 390 | 300 | 300 |
| Occupational health samples examined | 164 | 121 | 100 | 100 |
| Sewage, stream & trade waste samples examined | 3,716 | 3,768 | 3,750 | 3,750 |
| Narcotic samples examined | 23,838 | 139,472 | 185,000 | 210,000 |
| Potable water samples examined | 2,148 | 2,801 | 2,150 | 2,150 |
| Food and milk samples examined | 4,052 | 3,811 | 3,500 | 3,200 |
| Specimens analyzed | 84,740 | 142,634 | 115,000 | 115,000 |
| Blood lead samples examined | 18,709 | 12,685 | 12,000 | 12,000 |
| Clinical Laboratory Services | | | | |
| Clinical laboratories licensed | 906 | 980 | 950 | 950 |
| Serology | | | | |
| Proficiency test samples (percent acceptable) | 95% | 95% | 95% | 95% |
| Routine screen tests for syphilis | 65,018 | 65,517 | 66,000 | 60,000 |
| Proficiency test samples reviewed | 51,300 | 54,853 | 53,000 | 53,000 |
| Virology | | | | |
| Blood banks inspected | 10 | 61 | 75 | 75 |
| Clinical laboratory inspections | 480 | 468 | 490 | 490 |
| Blood banks licensed | 168 | 168 | 180 | 180 |
| AIDS Services | | | | |
| Number of clients tested and counseled | 68,744 | 65,847 | 67,500 | 67,500 |
| Contact tracing of individuals | 978 | 1,010 | 1,200 | 1,200 |
| Drug treatment clients and sex partners served | 19,686 | 13,618 | 15,500 | 16,000 |
| Hotline network calls | 11,957 | 12,854 | 13,000 | 13,000 |

HEALTH AND SENIOR SERVICES

| | Actual FY 1997 | Actual FY 1998 | Revised FY 1999 | Budget Estimate FY 2000 |
|---|-------------------|-------------------|--------------------|-------------------------------|
| Living AIDS clients | 13,522 | 13,958 | 14,000 | 14,000 |
| HIV positive clients | 13,401 | 13,937 | 14,500 | 15,000 |
| Clients receiving early intervention services | 10,128 | 9,867 | 11,500 | 11,500 |
| HIV care consortia | 9 | 9 | 10 | 5 |
| Individuals reached/HIV training | 4,804 | 5,523 | 5,000 | 5,000 |

PERSONNEL DATA

Position Data

Filled Positions by Funding Source

| | | | | |
|-----------------------|-----|-----|-----|-----|
| State Supported | 361 | 349 | 343 | 356 |
| Federal | 512 | 506 | 516 | 525 |
| All Other | 44 | 54 | 57 | 61 |
| Total Positions | 917 | 909 | 916 | 942 |

Filled Positions by Program Class

| | | | | |
|---|-----|-----|-----|-----|
| Vital Statistics | 49 | 47 | 52 | 49 |
| Family Health Services | 174 | 168 | 169 | 189 |
| Public Health Protection Services | 294 | 291 | 296 | 304 |
| Alcoholism, Drug Abuse and Addiction Services | 146 | 145 | 141 | 143 |
| AIDS Services | 134 | 141 | 144 | 142 |
| Laboratory Services | 120 | 117 | 114 | 115 |
| Total Positions | 917 | 909 | 916 | 942 |

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

(a) Fiscal year 1998 data represents numbers screen by the Department of Health and Senior Services Laboratory. Data is not available on all children screened. Estimates for fiscal years 1998 and 1999 are based on universal reporting of all test results, therefore the number is expected to increase significantly.

(b) Actual fiscal year 1997 amounts have been restated to reflect accurate counts.

APPROPRIATIONS DATA

(thousands of dollars)

| Year Ending June 30, 1998 | | | | | Year Ending June 30, 2000 | | | |
|---|------------------------|------------------------------------|--------------------|---------------|------------------------------|------------------------------|----------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | Prog. Class. | 1999 Adjusted Approp. | Requested | Recom- mended |
| Distribution by Program | | | | | | | | |
| 1,101 | 166 | 278 | 1,545 | 1,294 | 01 | 1,409 | 1,409 | 1,409 |
| 25,168 | 95 | 646 | 25,909 | 25,779 | 02 | 32,071 | 34,105 | 34,105 |
| 17,856 | 1,240 | 87 | 19,183 | 18,405 | 03 | 24,025 | 22,774 | 22,774 |
| 25,240 | 134 | -1,958 | 23,416 | 21,296 | 04 | 22,567 | 41,655 | 41,655 |
| 4,278 | 278 | 65 | 4,621 | 4,574 | 08 | 4,547 | 4,547 | 4,547 |
| <u>14,192</u> | <u>5</u> | <u>503</u> | <u>14,700</u> | <u>14,647</u> | 12 | <u>15,902</u> | <u>16,642</u> | <u>16,642</u> |
| 87,835 | 1,918 | -379 | 89,374 | 85,995 | | 100,521^(a) | 121,132 | 121,132 |
| Distribution by Fund and Object | | | | | | | | |
| Direct State Services - General Fund | | | | | | | | |
| Personal Services: | | | | | | | | |
| | 45 | | | | | | | |
| <u>14,207</u> | <u>796^R</u> | <u>-4</u> | <u>15,044</u> | <u>14,990</u> | | <u>15,251</u> | <u>15,251</u> | <u>15,251</u> |
| 14,207 | 841 | -4 | 15,044 | 14,990 | | 15,251 | 15,251 | 15,251 |
| 2,495 | 17 | -127 | 2,385 | 2,382 | | 2,508 | 2,508 | 2,508 |
| 1,242 | 1 | 358 | 1,601 | 1,336 | | 1,121 | 1,121 | 1,121 |
| 203 | --- | -28 | 175 | 175 | | 209 | 209 | 209 |
| Special Purpose: | | | | | | | | |
| --- | --- | --- | --- | --- | 01 | 250 | 250 | 250 |
| 87 | --- | --- | 87 | 87 | 02 | 87 | 87 | 87 |
| 79 | --- | --- | 79 | 78 | 02 | 79 | 79 | 79 |
| --- | 16 | --- | 16 | 16 | 02 | --- | --- | --- |
| Screening of Children for Lead Exposure | | | | | | | | |

HEALTH AND SENIOR SERVICES

| Year Ending June 30, 1998 | | | | | Year Ending June 30, 2000 | | | | |
|-------------------------------------|----------------------|-----------------------------|-----------------|---------------|---|-----------------------|---------------|---------------|--|
| Orig. & (S) Supplemental | Reapp. & (R) Recpts. | Transfers & (E) Emergencies | Total Available | Expended | Prog. Class. | 1999 Adjusted Approp. | Requested | Recom- mended | |
| --- | 64 | --- | 64 | 63 | 02 | --- | --- | --- | |
| 95 ^S | --- | --- | 95 | --- | 02 | --- | --- | --- | |
| --- | --- | 50 | 50 | 50 | 02 | --- | --- | --- | |
| 50 | --- | --- | 50 | 50 | 02 | 50 | 50 | 50 | |
| --- | --- | --- | --- | --- | 02 | --- | 25 | 25 | |
| --- | --- | --- | --- | --- | 02 | --- | 500 | 500 | |
| --- | --- | --- | --- | --- | 02 | --- | 500 | 500 | |
| --- | --- | --- | --- | --- | 02 | --- | 900 | 900 | |
| --- | --- | --- | --- | --- | 02 | 500 | 500 | 500 | |
| --- | --- | --- | --- | --- | 03 | --- | 2,700 | 2,700 | |
| --- | --- | --- | --- | --- | 03 | --- | 50 | 50 | |
| --- | --- | --- | --- | --- | 03 | --- | 200 | 200 | |
| 400 | --- | --- | 400 | 360 | 03 | 400 | 400 | 400 | |
| 1,000 | 102 | --- | 1,102 | 1,003 | 03 | 1,000 | 1,000 | 1,000 | |
| 813 | 67 | --- | 880 | 823 | 03 | 813 | 813 | 813 | |
| --- | 168 | --- | --- | --- | 03 | 502 | 502 | 502 | |
| 453 | 41 ^R | --- | 662 | 499 | 03 | 557 | 557 | 557 | |
| 550 | 461 | --- | 1,011 | 595 | 03 | 1,362 | 1,992 | 1,992 | |
| 1,334 | --- | --- | 1,334 | 1,334 | 03 | 100 | 155 | 155 | |
| --- | --- | --- | --- | --- | 04 | --- | 7,262 | 7,262 | |
| --- | --- | --- | --- | --- | 04 | --- | 2,600 | 2,600 | |
| --- | --- | --- | --- | --- | 04 | --- | 1,700 | 1,700 | |
| --- | --- | --- | --- | --- | 04 | --- | 2,200 | 2,200 | |
| --- | --- | --- | --- | --- | 04 | --- | 4,800 | 4,800 | |
| 4,861 | 919 | 50 | 5,830 | 4,958 | 04 | 5,700 | 29,822 | 29,822 | |
| --- | 8 | 87 | 95 | 60 | <i>Total Special Purpose</i> | | | | |
| | | | | | Additions, Improvements and Equipment | | | | |
| 23,008 | 1,786 | 336 | 25,130 | 23,901 | Total Direct State Services - General Fund | | | | |
| | | | | | | 24,789 | 48,911 | 48,911 | |
| Grants-In-Aid - General Fund | | | | | | | | | |
| 2,625 | --- | 200 | 2,825 | 2,825 | 02 | 3,019 | 3,269 | 3,269 | |
| 921 | --- | --- | 921 | 920 | 02 | 937 | 937 | 937 | |
| 115 | --- | --- | 115 | 115 | 02 | 118 | 118 | 118 | |
| 1,700 | --- | --- | 1,700 | 1,698 | 02 | 1,748 | 1,748 | 1,748 | |

HEALTH AND SENIOR SERVICES

| Year Ending June 30, 1998 | | | | | Year Ending June 30, 2000 | | | | |
|---------------------------|---------------------|----------------------------|-----------------|----------|---|-----------------------|-----------|-------------|-----|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | Prog. Class. | 1999 Adjusted Approp. | Requested | Recommended | |
| 368 | --- | --- | 368 | 362 | Chronic Renal Disease Services | 02 | 379 | 379 | 379 |
| 224 | --- | 55 | 279 | 279 | Pharmaceutical Services for Adults With Cystic Fibrosis | 02 | 280 | 280 | 280 |
| 25 | --- | --- | 25 | 25 | Birth Defects Registry | 02 | 25 | 25 | 25 |
| 300 | 15 | -150 | 165 | 161 | Interagency Council on Osteoporosis | 02 | 300 | --- | --- |
| 50 | --- | -50 | --- | --- | Center for Hope Hospice, Union County | 02 | --- | --- | --- |
| 50 | --- | --- | 50 | 50 | Best Friends Foundation | 02 | 50 | --- | --- |
| 25 | --- | --- | 25 | 25 | Mary's Manor | 02 | --- | --- | --- |
| 25 | --- | --- | 25 | 25 | Catholic Charities, Bridgewater Connections Program | 02 | --- | --- | --- |
| --- | --- | 512 | 512 | 496 | Cost of Living Adjustment, Family Health Services | 02 | ---(b) | 392 | 392 |
| --- | --- | --- | --- | --- | Cost of Living Adjustment, Deferred Cost-Family Health Services | 02 | --- | 392 | 392 |
| --- | --- | --- | --- | --- | Evesham Alliance | 02 | 65 | --- | --- |
| --- | --- | --- | --- | --- | Birth Haven Inc., Newton | 02 | 40 | --- | --- |
| --- | --- | --- | --- | --- | Lyme-Net | 02 | 50 | --- | --- |
| --- | --- | --- | --- | --- | Governor's Lyme Disease Advisory Council | 02 | 5 | --- | --- |
| --- | --- | --- | --- | --- | Interfaith Health Services-Urban Health Screening | 02 | 50 | --- | --- |
| --- | --- | --- | --- | --- | Somerville Kids Care-Kool Vests | 02 | 25 | --- | --- |
| --- | --- | --- | --- | --- | Maternal and Child Health Services | 02 | 271 | 271 | 271 |
| --- | --- | --- | --- | --- | Emergency Medical Services-COLA | 02 | 58 | 58 | 58 |
| --- | --- | --- | --- | --- | Primary Care Services - Dover Free Clinic | 02 | --- | 225 | 225 |
| 335 | --- | --- | 335 | 335 | Lead Poisoning Program | 02 | 344 | 344 | 344 |
| 425 | --- | --- | 425 | 425 | Poison Control Center | 02 | 425 | 425 | 425 |
| 550 | --- | --- | 550 | 549 | Cleft Palate Programs | 02 | 562 | 562 | 562 |
| --- | --- | --- | --- | --- | Greenville Hospital, Jersey City | 02 | 25 | --- | --- |
| 133 | --- | --- | 133 | 133 | Newborn Screening Followup and Treatment for Hemoglobins | 02 | 136 | 136 | 136 |
| 150 | --- | --- | 150 | 150 | SIDS Assistance Act | 02 | 155 | 155 | 155 |
| 250 | --- | --- | 250 | 250 | Services to Victims of Huntingtons Disease | 02 | 258 | 258 | 258 |
| --- | --- | 40 | 40 | 40 | Jewish Renaissance Foundation | 02 | --- | --- | --- |
| --- | --- | --- | --- | --- | Family Health Center at Monmouth Medical Center, Long Branch | 02 | 200 | --- | --- |
| --- | --- | --- | --- | --- | Camden Optometric Eye Center | 02 | 100 | --- | --- |
| --- | --- | --- | --- | --- | Meridian Health System-Pediatric Asthma Education and Resource Center | 02 | 150 | --- | --- |
| --- | --- | --- | --- | --- | Sexual Assault Nurse Examiner (SANE) Program, Cooper Hospital, Camden | 02 | 90 | --- | --- |
| 197 | --- | --- | 197 | 197 | Tuberculosis Services | 03 | 712 | 712 | 712 |
| 354 | --- | --- | 354 | 354 | Treatment and Control of Drug Resistant Tuberculosis | 03 | --- | --- | --- |
| --- | --- | 153 | 153 | 153 | Cost of Living Adjustment, Public Health Protection | 03 | ---(c) | 117 | 117 |
| --- | --- | --- | --- | --- | Cost of Living Adjustment, Deferred Cost-Public Health Protection | 03 | --- | 117 | 117 |

HEALTH AND SENIOR SERVICES

| Year Ending June 30, 1998 | | | | | Year Ending June 30, 2000 | | | | |
|---|------------------------|------------------------------------|--------------------|---------------|---------------------------|-----------------------------|---------------|------------------|--|
| Orig. & (S)Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | Prog. Class. | 1999 Adjusted Approp. | Requested | Recom- mended | |
| --- | --- | --- | --- | --- | | | | | |
| 359 | --- | --- | 359 | 359 | | 247 | 247 | 247 | |
| --- | --- | --- | --- | --- | | | | | |
| 266 | --- | --- | 266 | 266 | | 5,000 ^S | --- | --- | |
| 150 | --- | --- | 150 | 150 | | 268 | 268 | 268 | |
| 450 | --- | --- | 450 | 450 | | 100 | --- | --- | |
| 1,250 | --- | --- | 1,250 | 1,250 | | 450 | --- | --- | |
| 200 | --- | --- | 200 | 200 | | 1,250 | 1,250 | 1,250 | |
| 2,500 | --- | -1,958 | 542 | 542 | | 200 | 200 | 200 | |
| 350 | --- | --- | 350 | 350 | | --- | 626 | 626 | |
| 14,621 | 66 | --- | 14,687 | 14,618 | | --- | --- | --- | |
| 95 | --- | --- | 95 | 95 | | 16,593 | 16,593 | 16,593 | |
| 100 | --- | --- | 100 | 100 | | 95 | 95 | 95 | |
| --- | --- | --- | --- | --- | | 200 | --- | --- | |
| 600 | 51 | --- | 651 | 601 | | --- | 595 | 595 | |
| 620 | --- | --- | 620 | 620 | | 617 | 617 | 617 | |
| 1,810 | --- | --- | 1,810 | 1,810 | | 620 | 620 | 620 | |
| 2,000 | --- | --- | 2,000 | --- | | 1,810 | 1,810 | 1,810 | |
| --- | --- | 483 | 483 | 483 | | --- | --- | --- | |
| --- | --- | --- | --- | --- | | --- | 370 | 370 | |
| 11,513 | --- | --- | 11,513 | 11,513 | | --- | 370 | 370 | |
| 45,706 | 132 | - 715 | 45,123 | 42,974 | | 13,199 | 13,199 | 13,199 | |
| Total Grants- In- Aid - General Fund | | | | | | 51,598 | 48,152 | 48,152 | |
| Grants-In-Aid - Casino Revenue Fund | | | | | | | | | |
| 500 | --- | --- | 500 | 499 | | 500 | 500 | 500 | |
| 500 | --- | --- | 500 | 499 | | 500 | 500 | 500 | |
| State Aid - General Fund | | | | | | | | | |
| 15,021 | --- | --- | 15,021 | 15,021 | | 19,469 | 19,469 | 19,469 | |
| 3,600 | --- | --- | 3,600 | 3,600 | | 4,165 | 4,100 | 4,100 | |
| 18,621 | --- | --- | 18,621 | 18,621 | | 23,634 | 23,569 | 23,569 | |

HEALTH AND SENIOR SERVICES

| Year Ending June 30, 1998 | | | | | Year Ending June 30, 2000 | | | | |
|-------------------------------------|----------------------|-----------------------------|-----------------|----------------|-----------------------------------|-----------------------|----------------|----------------|----------------|
| Orig. & (S) Supplemental | Reapp. & (R) Recpts. | Transfers & (E) Emergencies | Total Available | Expended | Prog. Class. | 1999 Adjusted Approp. | Requested | Recommended | |
| OTHER RELATED APPROPRIATIONS | | | | | | | | | |
| <u>1,506</u> | <u>242</u> | <u>---</u> | <u>1,748</u> | <u>1,115</u> | Total Capital Construction | <u>1,269</u> | <u>2,996</u> | <u>1,508</u> | |
| 89,341 | 2,160 | -379 | 91,122 | 87,110 | TOTAL STATE APPROPRIATIONS | 101,790 | 124,128 | 122,640 | |
| Federal Funds | | | | | | | | | |
| 615 | | | | | | | | | |
| 66 ^S | 557 | --- | 1,238 | 637 | Vital Statistics | 01 | 674 | 685 | 685 |
| 123,989 | | | | | | | | | |
| 408 ^S | 18,569 | 521 | 143,487 | 122,590 | Family Health Services | 02 | 144,432 | 131,520 | 131,520 |
| 30,834 | | | | | | | | | |
| 20 ^S | 5,095 | 16 | 35,965 | 16,832 | Public Health Protection Services | 03 | 29,616 | 25,610 | 25,610 |
| 46,820 | 9,960 | -74 | 56,706 | 44,475 | Addiction Services | 04 | 48,173 | 48,671 | 48,671 |
| 1,852 | 599 | --- | 2,451 | 1,590 | Laboratory Services | 08 | 1,727 | 1,565 | 1,565 |
| <u>53,756</u> | <u>7,159</u> | <u>---</u> | <u>60,915</u> | <u>43,678</u> | AIDS Services | 12 | <u>59,601</u> | <u>64,028</u> | <u>64,028</u> |
| 258,360 | 41,939 | 463 | 300,762 | 229,802 | Total Federal Funds | | 284,223 | 272,079 | 272,079 |
| All Other Funds | | | | | | | | | |
| --- | --- | --- | --- | --- | Vital Statistics | 01 | 151 | --- | --- |
| | 2,556 | | | | | | | | |
| --- | 17,056 ^R | 10,607 | 30,219 | 30,403 | Family Health Services | 02 | 28,494 | 27,694 | 27,694 |
| | 1,089 | | | | | | | | |
| --- | 2,779 ^R | 50 | 3,918 | 2,751 | Public Health Protection Services | 03 | 2,489 | 2,254 | 2,254 |
| | 1,733 | | | | | | | | |
| --- | 2,557 ^R | 863 | 5,153 | 3,619 | Addiction Services | 04 | 3,306 | 3,384 | 3,384 |
| | 151 | | | | | | | | |
| --- | 420 ^R | --- | 571 | 490 | Laboratory Services | 08 | 621 | 450 | 450 |
| --- | 2,421 ^R | --- | 2,421 | 2,422 | AIDS Services | 12 | <u>3,356</u> | <u>5,756</u> | <u>5,756</u> |
| 347,701 | 74,861 | 11,604 | 434,166 | 356,597 | Total All Other Funds | | 38,417 | 39,538 | 39,538 |
| | | | | | GRAND TOTAL | | 424,430 | 435,745 | 434,257 |

Notes

- The fiscal year 1999 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits accounts.
- Appropriation of \$867,000 distributed to applicable grant accounts.
- Appropriation of \$270,000 distributed to applicable grant accounts.
- Appropriation of \$1,192,000 distributed to applicable grant accounts.
- This account provides the necessary State maintenance of effort requirement to match the federal Substance Abuse Block grant.
- Appropriation of \$853,000 distributed to applicable grant accounts.

Language Recommendations -- Direct State Services - General Fund

In addition to the amount appropriated above for Emergency Medical Services for Children Program, \$150,000 is appropriated from the annual .53% assessment on New Jersey hospitals established pursuant to section 12 of P.L. 1992, c. 160(C.26:2H-18.62) for the same purpose.

The unexpended balance as of June 30, 1999, in the New Jersey Emergency Medical Service Helicopter Response Program account is appropriated.

The unexpended balance as of June 30, 1999, in the Comprehensive Regulated Medical Waste Management Act account, together with any receipts received by the Department of Health and Senior Services pursuant to the provisions of the Comprehensive Regulated Medical Waste Management Act, P.L. 1989, c.34 (C.13:1E-48.1 et seq.), is appropriated.

The unexpended balance as of June 30, 1999, in the Rabies Control Program account, together with any receipts in excess of the amount anticipated, is appropriated.

The amount hereinabove for the Rabies Control Program account is payable out of the Rabies Control Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

The unexpended balance as of June 30, 1999, in the Animal Population Control Program account, together with any receipts in excess of the amount anticipated, is appropriated.

HEALTH AND SENIOR SERVICES

The amount hereinabove for the Animal Population Control Program account is payable out of the Animal Population Control Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

Notwithstanding the provisions of the Worker and Community Right to Know Act, P.L. 1983, c. 315 (C.34:5A-1 et seq.), \$1,362,000 of the amount hereinabove for the Worker and Community Right to Know account is payable out of the Worker and Community Right to Know Fund. If receipts to that fund are less than anticipated, the appropriation shall be reduced proportionately.

In addition to the amount appropriated above, an amount not to exceed \$1,300,000 is appropriated from the Worker and Community Right to Know Fund, subject to the approval of the Director of the Division of Budget and Accounting.

The amount hereinabove for the New Jersey State Commission on Cancer Research is charged to the Cancer Research Fund pursuant to section 5 of P.L. 1982, c. 40 (C.54:40A-37.1).

The unexpended balance as of June 30, 1999, in the New Jersey State Commission on Cancer Research account is appropriated.

Amounts deposited in the "New Jersey Breast Cancer Research Fund" from the gross income tax check-offs pursuant to the provisions of P.L. 1995, c.26 (C.54A:9-25.7 et al.) are appropriated to the New Jersey State Commission on Cancer Research for breast cancer research projects, subject to the approval of the Director of the Division of Budget and Accounting.

The Division of Addiction Services is authorized to bill a patient, a patient's estate, or the person chargeable for a patient's support, or the county of residence for institutional, residential and out-patient support of patients treated for alcoholism or drug abuse or both. Receipts derived from billings or fees and unexpended balances as of June 30, 1999 from these billings and fees are appropriated to the Department of Health and Senior Services, Division of Addiction Services, for the support of the alcohol and drug abuse programs.

There are appropriated from the Alcohol Education, Rehabilitation and Enforcement Fund such sums as may be necessary to carry out the provisions of P.L. 1983, c.531 (C.26:2B-32 et al.).

There is transferred from the Drug Enforcement and Demand Reduction Fund \$350,000 to carry out P.L. 1995, c. 318 to establish an "Alcoholism and Drug Abuse Program for the Deaf, Hard of Hearing and Disabled" with the Department of Health and Senior Services, subject to the approval of the Director of the Division of Budget and Accounting.

There is appropriated \$350,000 from the Drug Enforcement and Demand Reduction Fund established pursuant to N.J.S. 2C:35-15, to the Department of Health and Senior Services for a grant to Partnerships for a Drug Free New Jersey pursuant to P.L. 1997, c.174.

The Director of the Division of Budget and Accounting is empowered to transfer or credit appropriations to the Department of Health and Senior Services for diagnostic laboratory services provided to any other agency or department; provided further, however, that funds have been appropriated or allocated to such agency or department for the purpose of purchasing these services.

Receipts from fees established by the Commissioner of Health and Senior Services for licensing of clinical laboratories pursuant to P. L. 1975, c. 166 (C.45:9-42.26 et seq.), and blood banks pursuant to P.L. 1963, c. 33 (C.26:2A-2 et seq.), and the unexpended balance of such fees as of June 30, 1999, are appropriated.

Receipts from licenses, permits, fines, penalties and fees collected by the Department of Health and Senior Services in Health Services, in excess of those anticipated, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - General Fund

The unexpended balance as of June 30, 1999 in the Pharmaceutical Services For Adults with Cystic Fibrosis account is appropriated.

There are appropriated from the New Jersey Emergency Medical Service Helicopter Response Program Fund established pursuant to section 2 of P.L.1992 c.87 (C.26:2K-36.1) such sums as are necessary to pay the reasonable and necessary expenses of the operation of the New Jersey Emergency Medical Service Helicopter Response Program created pursuant to P.L. 1986, c. 106 (C. 26:2K-35 et seq.), subject to the approval of the Director of the Division of Budget and Accounting.

An amount not to exceed \$1,830,000 is appropriated to the Department of Health and Senior Services from monies deposited in the Health Care Subsidy Fund established pursuant to section 8 of P.L. 1992, c.160 (C.26:2H-18-58) to fund the Infant Mortality Reduction Program.

There is appropriated \$570,000 from the Alcohol Education, Rehabilitation and Enforcement Fund to fund the Fetal Alcohol Syndrome Program.

The unexpended balance as of June 30, 1999 in the Trenton Detox Center-Drug Rehabilitation and Intensive Aftercare/Transition Facility account is appropriated as a pass through grant to the city of Trenton for up to one-half of the cost of construction of a new facility for the United Progress Inc., Trenton Treatment Center upon satisfactory demonstration by the city of Trenton that matching funds are available. Construction of the new facility shall be completed under the supervision of the Department of the Treasury in such a manner as is agreed upon by the Department of the Treasury and the Department of Health and Senior Services, United Progress Inc., and the City of Trenton.

The unexpended balance of appropriations, as of June 30, 1999, made to the Department of Health and Senior Services by section 20 of P.L. 1989, c. 51 for State licensed or approved drug abuse prevention and treatment programs is appropriated for the same purpose, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, there is transferred \$1,000,000 to the Department of Health and Senior Services from the Drug Enforcement and Demand Reduction Fund for drug abuse services for individuals with HIV.

HEALTH AND SENIOR SERVICES

Notwithstanding the provisions of any law to the contrary, there is transferred \$500,000 to the Department of Health and Senior Services from the Drug Enforcement and Demand Reduction Fund for the Sub-Acute Residential Detoxification Program.

An amount, not to exceed \$600,000, collected by the Casino Control Commission is payable to the General Fund pursuant to section 145 of P.L. 1977, c.110 (C.5:12-145). The unexpended balance as of June 30, 1999 in the Compulsive Gambling account is appropriated to the Department of Health and Senior Services to provide funds for compulsive gambling grants.

The unexpended balance as of June 30, 1999 in the New Hope Discovery Foundation/Relocation account is appropriated.

There is appropriated \$420,000 from the Alcohol Education, Rehabilitation and Enforcement Trust Fund to fund the Local Alcoholism Authorities - Expansion account.

Notwithstanding the provisions of P.L. 1983, c.531 (C.26:B-32 et al.) or any other law to the contrary, the unexpended balance in the Alcohol, Education, Rehabilitation and Enforcement Fund as of June 30, 1999 is appropriated and shall be distributed to counties for the treatment of alcohol and drug abusers and for education purposes.

Language Recommendations -- State Aid - General Fund

The capitation is set not to exceed 40 cents for the year ending June 30, 2000 for the purposes prescribed in P.L. 1966, c.36 (C26:2F-1 et seq.).

In addition to the amount hereinabove, receipts from the Federal Medicaid (Title XIX) Program for handicapped infants are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

In addition to the amount hereinabove for the Early Childhood Intervention program, such additional sums as may be required are appropriated from the General Fund to cover additional costs of the program to maintain federal compliance, subject to the approval of the Director of the Division of Budget and Accounting.

20. PHYSICAL AND MENTAL HEALTH 22. HEALTH PLANNING AND EVALUATION

OBJECTIVES

1. To ensure high quality health care accessible to all New Jerseyans, in a safe environment, utilizing the appropriate level of health care facilities, at reasonable costs; to enhance the Department's response to consumer complaints and to conduct on-site visits at all health care facilities against which a complaint has been filed; to ensure that all new applications for licensure are capable of providing high quality care to the ill, the aging, and the vulnerable elderly and young; to continue development and implementation of improved licensure regulations for health care delivery; to monitor the quality of health care personnel training programs and to ensure an adequate number of certified personnel capable of providing quality care; and to increase consumer and professional awareness of the quality of care at New Jersey's licensed health care facilities.
2. To implement and participate in the development of the State health plan.
3. To coordinate the development of public health and regulatory databases and the publication of health research.
4. To administer a comprehensive Certificate of Need program to provide for the orderly development and replacement of needed health care facilities and services.
5. Allocate health care subsidy funds for hospitals and other health care initiatives; review and analyze issues related to health care financing.
6. To develop reimbursement policies and procedures to refine the system in response to changes in the health care environment.

7. To develop analytical data on hospital prices and outcome measures.

PROGRAM CLASSIFICATIONS

06. **Long Term Care Systems Development & Quality Assurance.** Licenses and inspects health care facilities; maintains a surveillance system of all health care facilities and services; investigates complaints received from consumers and other State and Federal agencies; develops new and revises existing standards; reviews and approves all plans for construction and renovation of facilities and monitors costs; licenses nursing home administrators, certifies nurse's aides in long-term care facilities, approves nurse aide training programs; and provides consumers and professionals with information on the quality of care; regulates managed care organizations, addressing consumer complaints and reviews the ongoing performance of HMO's through periodic site visits and review of annual reports.
07. **Health Care Systems Analysis.** Contributes to the development of the State Health Plan; administers the Certificate of Need program; evaluates and controls capital expenditures for health facilities; establishes and maintains uniform health facility reporting systems; establishment of a subsidized health benefits program for workers and the temporarily unemployed; allocation of health care subsidy funds for hospitals and other health care initiatives; review and analysis of other issues related to health care financing; relates to other agencies in the State and Federal government that are affected by the planning and reimbursement system; and the administration and development of analytical data, which includes data on all vital health events to determine health the status of New Jerseyans.

HEALTH AND SENIOR SERVICES

EVALUATION DATA

| | Actual FY 1997 | Actual FY 1998 | Revised FY 1999 | Budget Estimate FY 2000 |
|--|-------------------|-------------------|--------------------|-------------------------------|
| PROGRAM DATA | | | | |
| Long Term Care Systems Development & Quality Assurance | | | | |
| Licensed health care facilities | 605 | 642 | 680 | 710 |
| Licensed nursing home administrators | 937 | 1,029 | 1,109 | 1,128 |
| Total licenses issued | 637 | 721 | 710 | 740 |
| Number of beds licensed | 60,908 | 63,828 | 65,900 | 68,000 |
| Total inspections | 2,250 | 2,400 | 2,700 | 2,800 |
| Total federally certified licensed facilities | 10 | 9 | 9 | 9 |
| Total federally certified licensed beds | 4,158 | 3,690 | 3,690 | 3,690 |
| Administrative actions/penalties | 53 | 275 | 330 | 365 |
| Federal Enforcement Actions | 279 | 267 | 300 | 310 |
| Health Care Systems Analysis | | | | |
| Certificate of need applications processed | 399 | 356 | 200 | 145 |
| Collection and analysis of hospital cost, financial, and utilization data | | | | |
| By patient | 1,400,000 | 1,400,000 | 1,400,000 | 1,400,000 |
| By hospital | 83 | 83 | 83 | 83 |
| Managed Care publications distributed | 17,000 | 25,500 | 40,000 | 50,000 |
| Collects, analyzes & maintains database of all vital event records | 243,814 | 242,700 | 242,500 | 243,000 |
| Enrollees in New Jersey Subsidized Insurance Program | 14,221 | 11,019 | 7,500 | 3,500 |
| Acute Health Care facilities licensed | 535 | 568 | 618 | 670 |
| External Health Maintenance Organization complaints processed | 637 | 680 | 2,900 | 3,600 |
| PERSONNEL DATA | | | | |
| Position Data | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 35 | 34 | 30 | 19 |
| Federal | 137 | 126 | 129 | 136 |
| All Other | 113 | 96 | 96 | 140 |
| Total Positions | 285 | 256 | 255 | 295 |
| Filled Positions by Program Class | | | | |
| Long Term Care Systems Development & Quality Assurance | 188 | 133 | 138 | 131 |
| Health Care Systems Analysis | 97 | 123 | 117 | 164 |
| Total Positions | 285 | 256 | 255 | 295 |

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

| Year Ending June 30, 1998 | | | | | Year Ending June 30, 2000 | | | |
|---------------------------------|------------------------|------------------------------------|--------------------|---------------|----------------------------------|-----------------------------|-----------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | Prog. Class. | 1999 Adjusted Approp. | Requested | Recom- mended |
| 4,335 | 1,194 | -605 | 4,924 | 4,724 | | | | |
| | | | | | Distribution by Program | | | |
| | | | | | 06 | 4,247 | 4,402 | 4,402 |
| | | | | | 07 | 67,273 | 109,173 | 109,173 |
| <u>77,300</u> | <u>1,029</u> | <u>-691</u> | <u>77,638</u> | <u>77,475</u> | | | | |
| 81,635 | 2,223 | -1,296 | 82,562 | 82,199 | | | | |
| | | | | | Total Appropriation | | | |
| | | | | | 71,520(a) 113,575 113,575 | | | |

HEALTH AND SENIOR SERVICES

| Year Ending June 30, 1998 | | | | | Year Ending June 30, 2000 | | | |
|---|--------------------------|----------------------------|-----------------|---------------|---------------------------|-----------------------|----------------|----------------|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | Prog. Class. | 1999 Adjusted Approp. | Requested | Recommended |
| Distribution by Fund and Object | | | | | | | | |
| Direct State Services - General Fund | | | | | | | | |
| Personal Services: | | | | | | | | |
| | 6 | | | | | | | |
| <u>3,915</u> | <u>2,212^R</u> | <u>-1,343</u> | <u>4,790</u> | <u>4,743</u> | | <u>3,946</u> | <u>3,946</u> | <u>3,946</u> |
| 3,915 | 2,218 | -1,343 | 4,790 | 4,743 | | 3,946 | 3,946 | 3,946 |
| 73 | --- | 4 | 77 | 64 | | 60 | 60 | 60 |
| 247 | --- | 22 | 269 | 166 | | 220 | 220 | 220 |
| 100 | --- | 9 | 109 | 41 | | 94 | 94 | 94 |
| Special Purpose: | | | | | | | | |
| --- | --- | --- | --- | --- | | | | |
| | | | | | 06 | 900 | 900 | 900 |
| --- | --- | --- | --- | --- | | | | |
| | | | | | 06 | --- | 155 | 155 |
| <u>1,000</u> | <u>---</u> | <u>---</u> | <u>1,000</u> | <u>880</u> | | | | |
| 1,000 | --- | --- | 1,000 | 880 | | 1,000 | 1,000 | 1,000 |
| --- | 5 | 12 | 17 | 5 | | 1,900 | 2,055 | 2,055 |
| 5,335 | 2,223 | -1,296 | 6,262 | 5,899 | | 6,220 | 6,375 | 6,375 |
| Total Direct State Services - General Fund | | | | | | | | |
| Grants-In-Aid - General Fund | | | | | | | | |
| 20,500 | | | | | | | | |
| 32,900 ^S | --- | --- | 53,400 | 53,400 | | | | |
| | | | | | 07 | 44,100 | 99,700 | 99,700 |
| 12,500 | | | | | | | | |
| 10,000 ^S | --- | --- | 22,500 | 22,500 | | | | |
| 200 | --- | --- | 200 | 200 | | | | |
| | | | | | 07 | 200 | --- | --- |
| 200 | --- | --- | 200 | 200 | | | | |
| | | | | | 07 | --- | --- | --- |
| --- | --- | --- | --- | --- | | | | |
| | | | | | 07 | 1,000 | --- | --- |
| --- | --- | --- | --- | --- | | | | |
| | | | | | 07 | 1,000 | --- | --- |
| --- | --- | --- | --- | --- | | | | |
| | | | | | 07 | 1,000 | --- | --- |
| 76,300 | --- | --- | 76,300 | 76,300 | | 65,300 | 107,200 | 107,200 |
| Total Grants-In-Aid - General Fund | | | | | | | | |

OTHER RELATED APPROPRIATIONS

| | | | | | | | | |
|------------------------------|---------------------|----------------|----------------|----------------|----|----------------|----------------|----------------|
| Federal Funds | | | | | | | | |
| 8,523 | 1,330 | -1,500 | 8,353 | 3,427 | | | | |
| | | | | | 06 | 6,631 | 7,057 | 7,057 |
| 240 | | | | | | | | |
| <u>48^S</u> | <u>360</u> | <u>1,578</u> | <u>2,226</u> | <u>1,506</u> | | <u>1,795</u> | <u>1,150</u> | <u>1,150</u> |
| 8,811 | 1,690 | 78 | 10,579 | 4,933 | | 8,426 | 8,207 | 8,207 |
| Total Federal Funds | | | | | | | | |
| All Other Funds | | | | | | | | |
| --- | 132 | | | | | | | |
| | 317 ^R | 1,101 | 1,550 | 847 | | | | |
| | | | | | 06 | 2,301 | 388 | 388 |
| --- | 25,159 | | | | | | | |
| | 27,015 ^R | -10,975 | 41,199 | 16,207 | | | | |
| <u>---</u> | <u>52,623</u> | <u>-9,874</u> | <u>42,749</u> | <u>17,054</u> | | <u>62,408</u> | <u>48,916</u> | <u>48,916</u> |
| 90,446 | 56,536 | -11,092 | 135,890 | 104,186 | | 64,709 | 49,304 | 49,304 |
| Total All Other Funds | | | | | | | | |
| GRAND TOTAL | | | | | | | | |
| | | | | | | 144,655 | 171,086 | 171,086 |

Notes

- (a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.
- (b) Health Care Subsidy Fund payments represent General Fund contributions for Charity Care payments to hospitals, the Hospital Relief Fund and New Jersey KidCare children's health insurance program.

Language Recommendations -- Direct State Services - General Fund

Receipts from licenses, permits, fines, penalties and fees collected by the Department of Health and Senior Services in Health Planning and Evaluation, in excess of those anticipated, are appropriated.

Receipts from fees established by the Commissioner of Health and Senior Services for licensing of clinical laboratories pursuant to P. L. 1975, c. 166 (C.45:9-42.26 et seq.), and blood banks pursuant to P.L. 1963, c. 33 (C.26:2A-2 et seq.), and the unexpended balance of such fees as of June 30, 1999, are appropriated.

From the amount appropriated for the Implementation of Statewide Health Information Network, no amount shall be expended for costs of administrative services within the Department of Health and Senior Services.

In addition to the amount appropriated above for the Implementation of Statewide Information Network, \$1,000,000 is appropriated from the annual .53% assessment on New Jersey hospitals established pursuant to section 12 of P.L. 1992, c. 160 (C.26:2H-18.62) for the same purpose.

From the amount appropriated for the Implementation of Statewide Health Information Network, \$250,000 shall be allocated for a grant to the New Jersey Institute of Technology and \$250,000 shall be allocated for a grant to Thomas A. Edison State College.

Available funds are appropriated to the Health Care Facilities Improvement Fund to provide available resources in an emergency situation at a health care facility, as defined by the Commissioner of Health and Senior Services, or for closure of a health care facility, subject to the approval of the Director of the Division of Budget and Accounting.

Receipts derived from fees charged for processing Certificate of Need applications and the unexpended balances of such receipts as of June 30, 1999, are appropriated for the cost of this program, subject to the approval of the Director of the Division of Budget and Accounting.

Language Recommendations -- Grants-In-Aid - General Fund

There are appropriated such sums as are necessary to pay prior year obligations of programs within the Health Care Subsidy Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law to the contrary, no funds appropriated for the New Jersey ACCESS program may be expended for individuals who were not enrolled in the program on July 1, 1998, or for individuals who are eligible for New Jersey KidCare or Title XIX medical coverage.

In addition to the amounts hereinabove for the New Jersey ACCESS program or New Jersey KidCare, such additional sums as may be required are appropriated from the General Fund to cover health insurance costs of the programs, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law to the contrary, all revenues received from health maintenance organizations covering ACCESS clients shall be deposited into the General Fund, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any law to the contrary, \$20,400,000 of the amount hereinabove within the Health Care Subsidy Fund payments account supporting Charity Care payments to hospitals is appropriated from the Admission Charge Hospital Assessment revenue item.

20. PHYSICAL AND MENTAL HEALTH

25. HEALTH ADMINISTRATION

OBJECTIVES

1. To execute legislative mandates and to assure the health and well-being of the citizens in New Jersey through the development of responsive public health policy and the provision of appropriate public health programs.
2. To plan, develop, and maintain financial, human resource, information processing and managerial support services which will ensure the delivery of effective and efficient public health programs.

PROGRAM CLASSIFICATIONS

99. **Administration and Support Services.** The Commissioner and staff (C26:1A-13 et seq.) provide Department-wide support in policy and planning development, legal services, legislative services, public information, program evaluation; the Office of

Minority Health; and a full range of centralized support services to the operating divisions including:

Financial and General Services. Prepares Department budgets; ensures the meeting of financial requirements for all federal, State and private grants; maintains Department financial records in accordance with legal requirements and generally accepted accounting principles; supervises Department auditing, procurement and grant processes and provides technical financial guidance to the Department and its grantees. Warehousing, printing, facilities, and mail handling are also provided.

Management and Information Services. Develops and maintains electronic data processing services for the Department; ensures the collection, storage and retrieval of data in a uniform, centralized system; provides systems analysis, design and implementation.

Human Resource Services. Provides personnel management and development, labor relations and affirmative action services for the Department.

HEALTH AND SENIOR SERVICES

EVALUATION DATA

| | Actual FY 1997 | Actual FY 1998 | Revised FY 1999 | Budget Estimate FY 2000 |
|---|-------------------|-------------------|--------------------|-------------------------------|
| PERSONNEL DATA | | | | |
| Affirmative Action Data | | | | |
| Male Minority | 107 | 109 | 118 | 120 |
| Male Minority % | 5.9 | 5.8 | 6.1 | 6.2 |
| Female Minority | 384 | 426 | 442 | 450 |
| Female Minority % | 21.3 | 22.6 | 22.9 | 23.2 |
| Total Minority | 491 | 535 | 560 | 570 |
| Total Minority % | 27.2 | 28.4 | 29.0 | 29.4 |
| Position Data | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 98 | 92 | 95 | 91 |
| Federal | 1 | 1 | 3 | 1 |
| All Other | 61 | 64 | 82 | 70 |
| Total Positions | 160 | 157 | 180 | 162 |
| Filled Positions by Program Class | | | | |
| Administration and Support Services | 160 | 157 | 180 | 162 |
| Total Positions | 160 | 157 | 180 | 162 |

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

APPROPRIATIONS DATA (thousands of dollars)

| Year Ending June 30, 1998 | | | | | | Year Ending June 30, 2000 | | | |
|---------------------------------|------------------------|------------------------------------|--------------------|--------------|--|------------------------------|----------------------------|------------------|--------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | Prog. Class. | 1999 Adjusted Approp. | Requested | Recom- mended | |
| <u>1,204</u> | <u>40</u> | <u>2,525</u> | <u>3,769</u> | <u>3,768</u> | Distribution by Program | | | | |
| 1,204 | 40 | 2,525 | 3,769 | 3,768 | Administration and Support Services | 99 | <u>2,242</u> | <u>2,282</u> | <u>2,282</u> |
| | | | | | Total Appropriation | | 2,242^(a) | 2,282 | 2,282 |
| | | | | | Distribution by Fund and Object | | | | |
| | | | | | Direct State Services - General Fund | | | | |
| | | | | | Personal Services: | | | | |
| <u>823</u> | <u>40^R</u> | <u>2,568</u> | <u>3,431</u> | <u>3,430</u> | Salaries and Wages | <u>1,863</u> | <u>1,863</u> | <u>1,863</u> | |
| 823 | 40 | 2,568 | 3,431 | 3,430 | Total Personal Services | 1,863 | 1,863 | 1,863 | |
| 49 | --- | --- | 49 | 49 | Materials and Supplies | 49 | 49 | 49 | |
| 210 | --- | -44 | 166 | 166 | Services Other Than Personal | 208 | 248 | 248 | |
| 38 | --- | 1 | 39 | 39 | Maintenance and Fixed Charges | 38 | 38 | 38 | |
| | | | | | Special Purpose: | | | | |
| <u>84</u> | <u>---</u> | <u>---</u> | <u>84</u> | <u>84</u> | Affirmative Action and Equal Employment Opportunity | 99 | <u>84</u> | <u>84</u> | <u>84</u> |
| 84 | --- | --- | 84 | 84 | Total Special Purpose | | 84 | 84 | 84 |
| 1,204 | 40 | 2,525 | 3,769 | 3,768 | Total Direct State Services - General Fund | | 2,242 | 2,282 | 2,282 |

OTHER RELATED APPROPRIATIONS

| | | | | | | | | | |
|------------|------------|-----------|------------|------------|--|----|------------|------------|------------|
| <u>300</u> | <u>183</u> | <u>50</u> | <u>533</u> | <u>345</u> | Federal Funds | | | | |
| 300 | 183 | 50 | 533 | 345 | Administration and Support Services | 99 | <u>300</u> | <u>460</u> | <u>460</u> |
| | | | | | Total Federal Funds | | 300 | 460 | 460 |
| | | | | | All Other Funds | | | | |
| --- | 44 | -44 | --- | --- | New Jersey Essential Health Services Commission | 16 | --- | --- | --- |

HEALTH AND SENIOR SERVICES

| Year Ending June 30, 1998 | | | | | Year Ending June 30, 2000 | | | |
|------------------------------|-----------------------------|---------------------------------|-----------------|--------------|--------------------------------------|-----------------------|--------------|------------------|
| Orig. & (S)Supple- mental | Reapp. & (R)Recpts. | Transfers & (E)Emer- gencies | Total Available | Expended | Prog. Class. | 1999 Adjusted Approp. | Requested | Recom- mended |
| --- | 41 | -23 | 18 | --- | Office of Health Policy and Research | 87 | --- | --- |
| --- | 2,654 1,254 ^R | 2,103 | 6,011 | 2,459 | Administration and Support Services | 99 | 2,430 | 2,430 |
| --- | <u>3,993</u> | <u>2,036</u> | <u>6,029</u> | <u>2,459</u> | Total All Other Funds | | <u>2,430</u> | <u>2,430</u> |
| 1,504 | 4,216 | 4,611 | 10,331 | 6,572 | GRAND TOTAL | | 4,972 | 5,172 |
| | | | | | | | 5,172 | 5,172 |

Notes

(a) The fiscal year 1999 appropriation has been adjusted for the allocation of salary program and has been reduced to reflect the transfer of funds to the Salary Increases and Other Benefits account.

20. PHYSICAL AND MENTAL HEALTH 26. SENIOR SERVICES

OBJECTIVES

1. To provide a variety of medical and health services to individuals in their own homes to avoid unnecessary institutional placement.
2. To provide prescription drugs, insulin and insulin syringes for State residents qualifying for the Pharmaceutical Assistance to the Aged and Disabled (PAA/D) programs (C30:D-21 et seq.).
3. To administer the Lifeline Credit Program (C.48:2-29.15 et seq.) and the Tenants Lifeline Assistance Program (C.48:2-29.30 et seq.).
4. To promote and encourage advocacy for the aging population at the federal, State, county and municipal levels in order to ensure that the elderly will not be deprived of their rights, privileges, entitlements or benefits.
5. To promote, advocate and insure, as a whole and in particular cases, the adequacy of the care received, and the quality of life experienced, by elderly patients, residents and clients of institutional facilities within this State.
6. To increase energy conservation and reduce the utility costs of low-income households through the weatherization of single and multi-family dwellings.
7. To assure through the County Offices on Aging that congregate and in-home nutrition services are provided on a daily basis to residents aged 60 years and older with emphasis on those in greatest need.
8. To continue to serve as an effective and visible advocate for the elderly through programs for the aging.
9. To provide assistance to elderly citizens who have been found by the court to need a guardian or conservator and to administer those services in order to provide a better quality of life for each individual represented.

PROGRAM CLASSIFICATIONS

22. **Medical Services for the Aged.** Supports medically related services to eligible elderly and disabled individuals including community-based services to clients who would normally be eligible for Medicaid coverage only in an institution. Rebates for hearing aids purchased are provided to persons eligible for Pharmaceutical Assistance to the Aged and Disabled. Home care services are also provided to persons previously ineligible because of income limits.
24. **Pharmaceutical Assistance to the Aged and Disabled (PAA/D).** The Pharmaceutical Assistance to the Aged (PAA) Program provides prescription drug benefits to persons over 65 years of age

- with an income of up to \$9,000 if single or \$12,000 if married. Eligible individuals above these income limits and the disabled are funded from the Casino Revenue Fund through the Pharmaceutical Assistance to the Aged and Disabled (PAAD) Program, which provides prescription drug benefits to persons over 65 years of age, or disabled as defined by the Federal Social Security Act, with an income of up to \$18,151 if single or \$22,256 if married. Both programs provide payment to pharmacies for the average wholesale price of prescription drugs (minus 10%) plus a dispensing fee reduced by a recipient co-payment.
28. **Lifeline.** The Lifeline Credit Program provides combined gas and electric utility credits of up to \$225 a year to N.J. residents who are eligible for Pharmaceutical Assistance to the Aged and Disabled, Supplemental Security Income, Medicaid only, or Lifeline only. The Tenants Lifeline Assistance Program provides a cash payment of up to \$225 a year to tenants who would be eligible for the Lifeline Credit Program except for the fact that they do not pay their own utility bills. Persons receiving Supplemental Security Income (SSI) who are eligible for this program receive monthly utility supplements totaling \$225 a year included in their SSI checks.
 55. **Programs for the Aged.** The Division on Aging (C52:27D-28.1) supports programs which improve the quality of life for New Jersey's older citizens through technical assistance and grants to local entities. Funded programs include congregate and home delivered meals, informational assistance, outreach, personal care, legal services, transportation, telephone reassurance, housekeeping and chore services, and case management. These programs are financed with both State and federal funds. The 21 County Offices on Aging are also supported with state aid.
 56. **Office of the Ombudsman.** The Ombudsman for the Institutionalized Elderly (C52:27G-1 et seq.) receives, investigates and resolves complaints concerning health care facilities serving the elderly, and initiates actions to secure, preserve and promote the health, safety, welfare and the civil and human rights of the institutionalized elderly. The Office reviews requests for the withdrawal or withholding of life-sustaining treatment for persons without advance directives for health care.
 57. **Office of the Public Guardian.** The Public Guardian (C52:27G-20 et seq.) provides guardianship services for elderly adults who have been deemed by the courts to be in need of a guardian or conservator. Services include legal assistance, individualized social service plans, investigations into family/social history, and financial management, dependent on the client's personal needs.

HEALTH AND SENIOR SERVICES

EVALUATION DATA

| | Actual FY 1997 | Actual FY 1998 | Revised FY 1999 | Budget Estimate FY 2000 |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| PROGRAM DATA | | | | |
| Medical Services for the Aged | | | | |
| Nursing Home Services: | | | | |
| Per diem | \$93.79 | \$94.28 | \$94.88 | \$95.77 |
| Patient days | 12,006,451 | 12,102,324 | 12,086,958 | 12,100,000 |
| Gross annual cost (a) | \$1,126,085,039 | \$1,140,972,000 | \$1,146,763,000 | \$1,158,846,000 |
| Peer Grouping (Federal Funds) (b) | \$42,898,442 | \$40,501,668 | \$40,981,848 | \$41,000,000 |
| Community Care Programs: | | | | |
| Community Care Program for the Elderly and Disabled clients served | 4,029 | 4,367 | 4,399 | 4,499 |
| Community Care Program for the Elderly and Disabled amount expended | \$40,169,000 ^(c) | \$45,879,000 ^(c) | \$53,673,408 ^(c) | \$55,400,000 ^(c) |
| Assisted Living/ Alternative Family Care Clients served | 750 ^(d) | 251 | 531 | 540 |
| Pharmaceutical Assistance to the Aged and Disabled | | | | |
| Pharmaceutical Assistance to the Aged (PAA) Only: | | | | |
| Average monthly eligibles | 43,622 | 33,425 | 29,876 | 23,189 |
| Average monthly prescriptions per eligible | 1.93 | 2.25 | 2.20 | 2.20 |
| Annual prescriptions | 1,008,135 | 902,475 | 788,726 | 612,189 |
| Cost per prescription (excludes co-payment) | \$37.67 | \$39.28 | \$40.41 | \$44.91 |
| Gross Cost PAA Program | \$37,976,445 | \$35,449,218 | \$31,872,433 | \$27,493,434 |
| Recoveries | (\$2,380,171) | (\$1,297,058) | (\$1,643,000) | (\$1,643,000) |
| Annual Cost | \$35,596,274 | \$34,152,160 | \$30,229,433 | \$25,850,434 |
| Pharmaceutical Assistance to the Aged & Disabled (PAAD) Only: | | | | |
| Aged | | | | |
| Average monthly eligibles | 147,448 | 142,810 | 141,154 | 138,470 |
| Average monthly prescriptions per eligible | 2.15 | 2.52 | 2.53 | 2.50 |
| Annual prescriptions | 3,802,082 | 4,318,574 | 4,285,435 | 4,154,100 |
| Cost per prescription (excludes co-payment) | \$39.18 | \$38.08 | \$41.98 | \$47.50 |
| Gross Cost PAAD Program (Aged only) | \$148,965,573 | \$164,477,290 | \$179,904,100 | \$197,332,542 |
| Recoveries | (\$5,998,948) | (\$7,307,000) | (\$7,307,000) | (\$11,517,450) |
| PAAD manufacturers' rebates | (\$21,241,600) ^(e) | (\$21,573,500) ^(e) | (\$21,573,500) ^(e) | (\$26,253,500) ^(e) |
| Net Annual Cost | \$121,725,025 | \$135,596,790 | \$151,023,600 | \$159,561,592 |
| Disabled | | | | |
| Average monthly eligibles | 22,169 | 22,256 | 22,313 | 22,389 |
| Average monthly prescriptions per eligible | 3.03 | 3.40 | 3.40 | 3.40 |
| Annual prescriptions | 805,839 | 908,044 | 910,370 | 913,471 |
| Cost per prescription (excludes co-payment) | \$51.12 | \$53.47 | \$61.72 | \$70.47 |
| Gross Cost PAAD Program (Disabled only) | \$41,194,490 | \$48,557,710 | \$56,188,900 | \$64,376,458 |
| Recoveries | (\$3,374,408) | (\$1,976,000) | (\$1,976,000) | (\$3,115,550) |
| PAAD manufacturers' rebates | (\$11,948,400) ^(e) | (\$11,616,500) ^(e) | (\$11,616,500) ^(e) | (\$14,136,500) ^(e) |
| Net Annual Cost | \$25,871,682 | \$34,965,210 | \$42,596,400 | \$47,124,408 |
| Total General Fund | \$35,873,283 | \$34,152,160 | \$30,229,434 | \$25,850,434 |
| Total Casino Revenue Fund | \$147,255,857 | \$170,562,000 | \$193,620,000 | \$206,686,000 |
| Lifeline | | | | |
| Lifeline Credit Program | | | | |
| Population Data | | | | |
| Pharmaceutical Assistance to the Aged and Disabled | 114,064 | 113,309 | 110,208 | 109,708 |
| Supplemental Security Income | 28,329 | 28,889 | 29,085 | 29,585 |
| Medicaid only | 9,060 | 8,874 | 8,893 | 8,893 |
| Lifeline only | 4,997 | 3,968 | 5,893 | 5,898 |
| Total recipients | 156,449 | 155,058 | 154,084 | 154,084 |
| Credit amount | \$225 | \$225 | \$225 | \$225 |

HEALTH AND SENIOR SERVICES

| | Actual FY 1997 | Actual FY 1998 | Revised FY 1999 | Budget Estimate FY 2000 |
|---|-------------------|-------------------|--------------------|-------------------------------|
| Tenants Lifeline Assistance Program | | | | |
| Population Data | | | | |
| Pharmaceutical Assistance to the Aged and Disabled | 33,624 | 32,284 | 32,724 | 32,224 |
| Supplemental Security Income | 116,348 | 113,264 | 118,447 | 118,947 |
| Medicaid only | 8,045 | 8,186 | 8,708 | 8,708 |
| Lifeline only | 667 | 586 | 881 | 881 |
| Total recipients | 158,684 | 154,320 | 160,760 | 160,760 |
| Rebate amount | \$225 | \$225 | \$225 | \$225 |
| Programs for the Aged | | | | |
| Services and Service Units Provided: | | | | |
| Congregate meals service | 2,461,112 | 2,182,671 | 2,183,000 | 2,000,000 |
| Home delivered meals service | 2,639,197 | 2,731,633 | 2,732,000 | 2,915,000 |
| Transportation service | 1,133,282 | 1,105,624 | 1,106,000 | 1,150,000 |
| Information and referral service | 316,824 | 270,505 | 271,000 | 300,000 |
| Telephone reassurance service | 363,170 | 337,968 | 338,000 | 338,000 |
| Outreach service | 88,510 | 27,193 | 27,000 | 27,000 |
| Personal care service | 413,136 | 552,910 | 553,000 | 553,000 |
| Legal service | 25,214 | 35,723 | 36,000 | 35,000 |
| Housekeeping and chore services | 80,982 | 484,457 | 484,000 | 484,000 |
| Education and training services | 15,264 | 11,853 | 12,000 | 12,000 |
| Case management service | 58,018 | 75,993 | 76,000 | 80,000 |
| Physical health services | 73,966 | 70,850 | 71,000 | 71,000 |
| Congregate Housing Services Program | | | | |
| Persons served | 1,843 | 1,600 | 1,600 | 1,600 |
| Site locations | 29 | 29 | 29 | 29 |
| Adult Protective Services | | | | |
| Persons Served | 4,177 | 5,247 | 5,772 | 6,349 |
| Health Insurance Counseling | | | | |
| Clients served | 21,855 | 22,500 | 24,000 | 25,000 |
| Security Housing and Transportation | | | | |
| Clients served | 5,044 | 6,348 | 6,300 | 6,200 |
| Gerontology Services | | | | |
| Geriatric Patients Served | 3,012 | 3,479 | 3,000 | 3,000 |
| Alzheimer's Day Care Units Provided | 26,422 | 31,266 | 37,000 | 37,000 |
| Persons Trained in Gerontology | 1,255 | 2,703 | 2,000 | 2,000 |
| Caregivers Receiving Respite Care | 1,821 | 1,895 | 2,200 | 2,200 |
| Office of the Ombudsman | | | | |
| Office of the Ombudsman | | | | |
| Institutionalized elderly | 72,500 | 72,500 | 72,500 | 72,500 |
| On-site investigations: | | | | |
| Involving patient funds | 69 | 83 | 120 | 120 |
| Involving care/abuse/neglect | 2,376 | 2,373 | 2,000 | 2,490 |
| Nursing homes visited | 2,879 | 2,869 | 3,100 | 3,200 |
| Boarding homes visited | 68 | 83 | 60 | 80 |
| Residential health care/psychiatric and development centers visits | 293 | 278 | 240 | 240 |
| Cases referred to enforcement agencies | 275 | 298 | 300 | 300 |
| Office of the Public Guardian | | | | |
| Office of the Public Guardian | | | | |
| Number of inquiries | 725 | 120 | 385 | 580 |
| Number of cases handled | 1,046 | 842 | 1,060 | 1,128 |
| Number of court-appointed cases | 28 | 32 | 96 | 144 |
| PERSONNEL DATA | | | | |
| Position Data | | | | |
| Filled Positions by Funding Source | | | | |
| State Supported | 195 | 199 | 224 | 224 |
| Federal | 131 | 137 | 139 | 139 |

HEALTH AND SENIOR SERVICES

| | Actual FY 1997 | Actual FY 1998 | Revised FY 1999 | Budget Estimate FY 2000 |
|--|-------------------|-------------------|--------------------|-------------------------------|
| All Other | 20 | 18 | 15 | 9 |
| Total Positions | 346 | 354 | 378 | 372 |
| Filled Positions by Program Class | | | | |
| Medical Services for the Aged | 139 | 148 | 159 | 163 |
| Pharmaceutical Assistance to the Aged & Disabled | 88 | 81 | 97 | 96 |
| Lifeline | 29 | 34 | 31 | 32 |
| Programs for the Aged | 55 | 51 | 53 | 42 |
| Ombudsman's Office | 17 | 20 | 20 | 20 |
| Office of the Public Guardian | 18 | 20 | 18 | 19 |
| Total Positions | 346 | 354 | 378 | 372 |

Notes:

Actual payroll counts are reported for fiscal years 1997 and 1998 as of December, and revised fiscal year 1999 as of September. The Budget Estimate for fiscal year 2000 reflects the number of positions funded.

Actual fiscal year 1997 amounts have been restated to reflect accurate accounts.

(a) Includes expenses for Medicaid High Occupancy, federal Peer Grouping, and SOBRA funded in the General Fund.

(b) Peer Grouping expenses are also reflected in Gross annual cost.

(c) Includes resources from the Casino Revenue Fund, Grants-in-Aid, the Health Care Subsidy Fund, and matching federal funds.

(d) FY1997 evaluation data reflects the number of slots available in Assisted Living/Alternative Family Care. Subsequent fiscal years report the number of clients served.

(e) Rebates are earned by all portions of the PAA/PAAD program; however, they are applied only to the Casino Revenue Fund.

APPROPRIATIONS DATA (thousands of dollars)

| Year Ending June 30, 1998 | | | | | Year Ending June 30, 2000 | | | | |
|--------------------------------|---------------------|----------------------------|-----------------|----------------|---------------------------|------------------------------|----------------|----------------|--|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | Prog. Class. | 1999 Adjusted Approp. | Requested | Recommended | |
| Distribution by Program | | | | | | | | | |
| 581,295 | --- | 8,766 | 590,061 | 587,606 | 22 | 605,727 | 627,482 | 627,482 | |
| 210,901 | 33,190 | 4,695 | 248,786 | 244,004 | 24 | 230,524 | 239,210 | 239,210 | |
| 78,020 | --- | -4,911 | 73,109 | 71,234 | 28 | 72,834 | 72,834 | 72,834 | |
| 24,300 | 1 | 755 | 25,056 | 25,008 | 55 | 27,211 | 27,021 | 27,021 | |
| 600 | --- | --- | 600 | 595 | 56 | 601 | 601 | 601 | |
| <u>716</u> | <u>27</u> | <u>1</u> | <u>744</u> | <u>733</u> | 57 | <u>734</u> | <u>734</u> | <u>734</u> | |
| 895,832 | 33,218 | 9,306 | 938,356 | 929,180 | | 937,631^(a) | 967,882 | 967,882 | |

Distribution by Fund and Object Direct State Services - General Fund

| | | | | | | | | | |
|------------------------|------------|------------|--------------|--------------|----|--------------|--------------|--------------|--|
| Personal Services: | | | | | | | | | |
| 7,638 | | | | | | | | | |
| <u>304^S</u> | <u>---</u> | <u>-7</u> | <u>7,935</u> | <u>7,927</u> | | <u>8,986</u> | <u>8,986</u> | <u>8,986</u> | |
| 7,942 | --- | -7 | 7,935 | 7,927 | | 8,986 | 8,986 | 8,986 | |
| 314 | --- | -25 | 289 | 284 | | 339 | 339 | 339 | |
| 1,406 | --- | 488 | 1,894 | 1,891 | | 1,820 | 1,820 | 1,820 | |
| 741 | --- | -60 | 681 | 663 | | 849 | 849 | 849 | |
| Special Purpose: | | | | | | | | | |
| --- | --- | 531 | 531 | 119 | 22 | 119 | 119 | 119 | |
| --- | --- | --- | --- | --- | 22 | 703 | 703 | 703 | |
| --- | --- | 100 | 100 | 100 | 22 | --- | --- | --- | |
| 2,134 | --- | 48 | 2,182 | 2,106 | 24 | 2,134 | 2,134 | 2,134 | |
| 100 | --- | --- | 100 | 99 | 55 | 100 | 100 | 100 | |
| <u>410</u> | <u>---</u> | <u>---</u> | <u>410</u> | <u>410</u> | 55 | <u>410</u> | <u>410</u> | <u>410</u> | |
| 2,644 | --- | 679 | 3,323 | 2,834 | | 3,466 | 3,466 | 3,466 | |

HEALTH AND SENIOR SERVICES

| Year Ending June 30, 1998 | | | | | Year Ending June 30, 2000 | | | | |
|---------------------------|---------------------|----------------------------|-----------------|----------------|---|-----------------------|---|----------------|--|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | Prog. Class. | 1999 Adjusted Approp. | Requested | Recom-mended | |
| 250 | 28 | 215 | 493 | 422 | Additions, Improvements and Equipment | 250 | 250 | 250 | |
| 13,297 | 28 | 1,290 | 14,615 | 14,021 | Total Direct State Services - General Fund | 15,710 | 15,710 | 15,710 | |
| | | | | | Direct State Services - Casino Revenue Fund | | | | |
| | | | | | Personal Services: | | | | |
| 582 | --- | 204 | 786 | 646 | Salaries and Wages | 658 | 658 | 658 | |
| --- | --- | --- | --- | 139 | Employee Benefits | 138 | 138 | 138 | |
| 582 | --- | 204 | 786 | 785 | Total Personal Services | 796 | 796 | 796 | |
| 10 | --- | 2 | 12 | 8 | Materials and Supplies | 14 | 14 | 14 | |
| 20 | --- | 17 | 37 | 37 | Services Other Than Personal | 47 | 47 | 47 | |
| --- | --- | --- | --- | --- | Maintenance and Fixed Charges | 2 | 2 | 2 | |
| --- | --- | 26 | 26 | 14 | Additions, Improvements and Equipment | 12 | 12 | 12 | |
| 612 | --- | 249 | 861 | 844 | Total Direct State Services - Casino Revenue Fund | 871 | 871 | 871 | |
| | | | | | Grants-In-Aid - General Fund | | | | |
| 7,354 | --- | --- | 7,354 | 7,354 | Community Care Alternatives ^(b) | 22 | 13,599 | 24,447 | |
| 530,294 | --- | 4,189 | 534,483 | 534,424 | Payments for Medical Assistance Recipients - Nursing Homes ^(c) | 22 | 546,835 | 552,897 | |
| 12,127 | --- | 3,242 | 15,369 | 15,369 | Medical Day Care Services | 22 | 16,200 | 21,840 | |
| 9,000 | --- | --- | 9,000 | 9,000 | Medicaid High Occupancy - Nursing Homes | 22 | 9,000 | 9,000 | |
| --- | --- | --- | --- | --- | ElderCare Initiatives | 22 | --- | 10,337 | |
| 35,162 | --- | -170 | 34,992 | 34,152 | Pharmaceutical Assistance to the Aged - Claims | 24 | 27,263 ^(d) 2,967 ^S | 25,850 | |
| --- | --- | --- | --- | --- | Payments for Tenants Assistance Rebates ^(e) | 28 | 36,171 | 36,171 | |
| 7,267 | --- | --- | 7,267 | 7,267 | Purchase of Social Services | 55 | 7,539 | 7,539 | |
| --- | --- | 150 | 150 | 143 | Interagency Council on Osteoporosis--Seniors | 55 | --- | --- | |
| --- | --- | 50 | 50 | 50 | Center for Hope Hospice, Union County--Seniors | 55 | --- | --- | |
| --- | --- | 555 | 555 | 555 | Cost-of-Living Adjustment, Senior Services | 55 | --- ^(f) | 440 | |
| --- | --- | --- | --- | --- | Cost-of-Living Adjustment, Deferred Cost, Senior Services | 55 | --- | 440 | |
| 615 | --- | --- | 615 | 612 | Alzheimer's Disease Program | 55 | 657 | 657 | |
| 700 | --- | --- | 700 | 700 | Adult Protective Services | 55 | 768 | 768 | |
| 602,519 | --- | 8,016 | 610,535 | 609,626 | Total Grants-In-Aid - General Fund | 660,999 | 690,386 | 690,386 | |
| | | | | | Grants-In-Aid - Casino Revenue Fund | | | | |
| 16,703 | --- | --- | 16,703 | 15,067 | Community Care Alternatives ^(g) | 22 | 14,101 | 3,253 | |
| 2,400 | --- | --- | 2,400 | 2,097 | Home Care Expansion | 22 | 1,027 | 743 | |
| 250 | --- | --- | 250 | 208 | Hearing Aid Assistance for the Aged and Disabled | 22 | 250 | 250 | |
| 152,161 | --- | --- | 152,161 | 152,161 | Pharmaceutical Assistance to the Aged and Disabled - Claims | 24 | 179,320 ^(h) 14,300 ^S | 206,686 | |
| 17,410 ^S | 33,190 ^R | 4,800 | 207,561 | 203,752 | Payments for Lifeline Credits | 28 | 34,669 | 34,669 | |
| 35,322 | --- | --- | 35,322 | 34,888 | Payments for Tenants Assistance Rebates | 28 | --- | --- | |
| 40,938 | --- | -4,800 | 36,138 | 34,722 | | | --- | --- | |

HEALTH AND SENIOR SERVICES

| Year Ending June 30, 1998 | | | | | Year Ending June 30, 2000 | | | | |
|---------------------------|---------------------|----------------------------|-----------------|----------------|---|-----------------------|----------------|----------------|----------------|
| Orig. & (S)Supplemental | Reapp. & (R)Recpts. | Transfers & (E)Emergencies | Total Available | Expended | Prog. Class. | 1999 Adjusted Approp. | Requested | Recommended | |
| 1,447 | --- | -34 | 1,413 | 1,412 | | | | | |
| | | | | | Demonstration Adult Day Care Center Program-Alzheimer's Disease | 55 | 1,662 | 912 | 912 |
| 1,718 | --- | --- | 1,718 | 1,718 | Adult Protective Services | 55 | 1,718 | 1,718 | 1,718 |
| 1,990 | --- | -62 | 1,928 | 1,928 | Senior Citizen Housing-Safe Housing and Transportation | 55 | 1,630 | 1,610 | 1,610 |
| 4,000 | --- | -153 | 3,847 | 3,844 | Respite Care for the Elderly | 55 | 4,841 | 4,841 | 4,841 |
| 1,870 | --- | --- | 1,870 | 1,862 | Congregate Housing Support Services | 55 | 1,870 | 1,870 | 1,870 |
| 950 | --- | --- | 950 | 950 | Home Delivered Meals Expansion | 55 | 950 | 950 | 950 |
| 277,159 | 33,190 | -249 | 310,100 | 302,448 | Total Grants- In-Aid - Casino Revenue Fund | | 256,338 | 257,502 | 257,502 |
| | | | | | State Aid - General Fund | | | | |
| 840 | --- | --- | 840 | 840 | County Offices on Aging | 55 | 1,163 | 863 | 863 |
| 1,405 | --- | --- | 1,405 | 1,401 | Older Americans Act-State Share | 55 | 2,550 | 2,550 | 2,550 |
| 2,245 | --- | --- | 2,245 | 2,241 | Total State Aid - General Fund | | 3,713 | 3,413 | 3,413 |

OTHER RELATED APPROPRIATIONS

| Federal Funds | | | | | | | | | |
|------------------|------------------|---------------|------------------|------------------|-------------------------------|----|------------------|------------------|------------------|
| 652,964 | | | | | | | | | |
| 740 ^S | 319 | 2,702 | 656,725 | 640,400 | Medical Services for the Aged | 22 | 652,045 | 661,132 | 661,132 |
| 40,154 | 3,300 | -600 | 42,854 | 35,507 | Programs for the Aged | 55 | 38,872 | 39,325 | 39,325 |
| 420 | 92 | --- | 512 | 478 | Office of the Ombudsman | 56 | 420 | 420 | 420 |
| 694,278 | 3,711 | 2,102 | 700,091 | 676,385 | Total Federal Funds | | 691,337 | 700,877 | 700,877 |
| All Other Funds | | | | | | | | | |
| | 111 | | | | | | | | |
| --- | 154 ^R | --- | 265 | 264 | Medical Services for the Aged | 22 | --- | --- | --- |
| --- | 136 | 1 | 137 | 36 | Programs for the Aged | 55 | 181 | 150 | 150 |
| --- | 25 ^R | --- | 25 | 20 | Office of the Ombudsman | 56 | --- | --- | --- |
| --- | 362 ^R | --- | 362 | 361 | Office of the Public Guardian | 57 | 380 | 380 | 380 |
| --- | 788 | 1 | 789 | 681 | Total All Other Funds | | 561 | 530 | 530 |
| 1,590,110 | 37,717 | 11,409 | 1,639,236 | 1,606,246 | GRAND TOTAL | | 1,629,529 | 1,669,289 | 1,669,289 |

Notes

- The FY1999 appropriation has been adjusted for the allocation of salary program.
- Of the FY1999 Community Care Alternatives appropriation, \$13,599,000 has been moved from the Casino Revenue Fund to the General Fund due to insufficient resources of the Casino Revenue Fund. \$10,848,000 of the FY2000 Community Care Alternatives recommendation is moved from the Casino Revenue Fund to the General Fund due to insufficient resources in the Casino Revenue Fund.
- Funding for Medicaid Expansion-SOBRA appropriation is reflected in the Payments for Medical Assistance Recipients-Nursing Homes account. The FY1999 appropriation of \$15,482,000 is moved from the Casino Revenue Fund to the General Fund due to insufficient resources of the Casino Revenue Fund.
- The FY1999 appropriation of \$48,935,000 is moved from the General Fund to the Casino Revenue Fund to properly reflect the full expenses of the Pharmaceutical Assistance to the Aged and Disabled program within the Casino Revenue Fund.
- The FY1999 Lifeline Tenants Assistance Rebates program appropriation of \$36,171,000 is moved from the Casino Revenue Fund to the General Fund due to insufficient resources of the Casino Revenue Fund.
- The FY1999 appropriation of \$555,000 has been distributed to applicable grant accounts.

Notes -- Continued

- (g) This appropriation line item combines the Community Care Program for the Elderly and Disabled (CCPED) and Long-term Care Alternatives. Of the FY1999 appropriation, \$13,599,000 is moved from the Casino Revenue Fund to the General Fund due to insufficient resources of the Casino Revenue Fund. \$10,848,000 of the FY2000 recommendation is moved from the Casino Revenue Fund to the General Fund due to insufficient resources in the Casino Revenue Fund.
- (h) The FY1999 Pharmaceutical Assistance to the Aged and Disabled - Claims appropriation of \$48,935,000 is moved from the General Fund to the Casino Revenue Fund to properly reflect the full expenses of the Pharmaceutical Assistance to the Aged and Disabled program within the Casino Revenue Fund.
- (i) The FY1999 Lifeline Tenants Assistance Rebates program appropriation of \$36,171,000 is moved from the Casino Revenue Fund to the General Fund due to insufficient resources of the Casino Revenue Fund.

Language Recommendations -- Direct State Services - General Fund

Receipts from the Office of the Public Guardian are appropriated.

When any action by a county welfare agency, whether alone or in combination with the Division of Medical Assistance and Health Services or the Department of Health and Senior Services, results in a recovery of improperly granted medical assistance, the Division of Medical Assistance and Health Services or Department of Health and Senior Services may reimburse the county welfare agency in the amount of 25% of the gross recovery.

Notwithstanding any State law to the contrary, any third party as defined in subsection m. of section 3 of P.L.1968, c.413 (C.30:4D-3), writing health, casualty, or malpractice insurance policies in the State or covering residents of this State, shall enter into an agreement with the Department of Health and Senior Services to permit and assist the matching of the Department of Health and Senior Services program eligibility and/or adjudication claims files against that third party's eligibility and/or adjudicated claims files for the purpose of the coordination of benefits, utilizing, if necessary, social security numbers as common identifiers.

The unexpended balances as of June 30, 2000, in the Payments to Fiscal Agent-PAA account are appropriated.

Language Recommendations -- Grants-In-Aid - General Fund

The amounts hereinabove appropriated for Payments for Medical Assistance Recipients--Nursing Homes are available for the payment of obligations applicable to prior fiscal years.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from the various items of appropriation within the General Medical Services program classification in the Division of Medical Assistance and Health Services in the Department of Human Services and the Medical Services for the Aged program classification in the Division of Senior Services in the Department of Health and Senior Services, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

All funds recovered pursuant to P.L.1968, c.413 (C.30:4D-1 et seq.) and P.L.1975, c.194 (C.30:4D-20 et seq.) during the fiscal year ending June 30, 2000 are appropriated for payments to providers in the same program class from which the recovery originated.

Notwithstanding any other law to the contrary, a sufficient portion of receipts generated or savings realized in Medical Services for the Aged Grants-in-Aid accounts from initiatives included in the fiscal year 2000 Budget may be transferred to administration accounts to fund costs incurred in realizing these additional receipts or savings, subject to the approval of the Director of the Division of Budget and Accounting.

The Division of Medical Assistance and Health Services and Department of Health and Senior Services, subject to federal approval, shall implement policies that would limit the ability of persons who have the financial ability to provide for their own long-term care needs to manipulate current Medicaid rules to avoid payment for that care. The Division and Department of Health and Senior Services shall require, in the case of a married individual requiring long-term care services, that the portion of the couple's resources which are not protected for the needs of the community spouse be used solely for the purchase of long-term care services.

Funding for community care alternative initiatives is made available from the Payments for Medical Assistance Recipients--Nursing Homes account, subject to both federal waiver approval and approval of the Director of the Division of Budget and Accounting.

Such sums as may be necessary are appropriated from enhanced audit recoveries obtained by the Department of Health and Senior Services to fund the costs of enhanced audit recovery efforts of the Department within the Medical Services for the Aged program classification subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, no funds appropriated for Medicaid nursing facility reimbursement shall be expended for administrator or assistant administrator costs or non-food general costs in excess of 100% of the median for those cost centers, subject to the notice provisions of 42 CFR 447.205.

Notwithstanding any other law to the contrary, effective July 1, 1996, reimbursement for nursing facility services shall be 90% of the per diem rate when a Medicaid beneficiary is hospitalized. As in the past, these payments shall be limited to be the first ten days of the hospitalization. Medicaid reimbursement for nursing facility services shall be discontinued beyond the tenth day of the hospitalization.

HEALTH AND SENIOR SERVICES

The funds appropriated here and above for Payments for Medical Assistance Recipients - High Medicaid Occupancy Nursing Homes shall be distributed for patient services among those nursing homes where Medicaid patient day occupancy level is at or above 75%. Each such facility shall receive its distribution through a prospective per diem rate adjustment according to the following formula: $E = A \text{ Medicaid days} / T \text{ Medicaid days} \times F$; where E is the entitlement for a specific nursing home resulting from this allocation; A Medicaid days is an individual nursing home's reported Medicaid days on June 30, 1999; T Medicaid days is the total reported Medicaid days for all affected nursing homes; and F is the total amount of State and federal funds to be distributed. No nursing home shall receive a total allocation greater than the amount lost, due to adjustments in Medicaid reimbursement methodology, which became effective April 1, 1995. Any balances remaining undistributed from the abovementioned amount, shall be deposited in a reserve account in the General Fund.

The amounts hereinabove appropriated for payments for Pharmaceutical Assistance to the Aged and Disabled program, P.L.1975, c.194 (C.30:4D-20 et seq.), are available for the payment of obligations applicable to prior fiscal years.

Benefits provided under the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program, P.L.1975, c.194 (C.30:4D-20 et seq.) shall be the last resource benefits, notwithstanding any provisions contained in contracts, wills, agreements or other instruments. Any provision in a contract of insurance, will, trust agreement or other instrument which reduces or excludes coverage or payment to an individual because of that individual's eligibility for or receipt of PAAD benefits shall be void, and no PAAD payments shall be made as a result of any such provision.

Notwithstanding the provisions of section 3 of P.L.1975, c.194 (C.30:4D-22) to the contrary, the copayment in the Pharmaceutical Assistance to the Aged and Disabled program shall be \$5.00.

Notwithstanding the provisions of any law to the contrary, rebates from pharmaceutical manufacturing companies for prescriptions purchased by the Pharmaceutical Assistance to the Aged and Disabled program shall continue throughout fiscal year 2000. All revenues from such rebates during the fiscal year ending June 30, 2000, are appropriated for the Pharmaceutical Assistance to the Aged and Disabled program.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 1999, each prescription order dispensed in the Pharmaceutical Assistance to the Aged and Disabled program for Maximum Allowable Cost (MAC) drugs shall state "Brand Medically Necessary" in the prescriber's own handwriting if the prescriber determines that it is necessary to override generic substitution of drugs, and each prescription order shall follow the requirements of P.L.1977, c.240 (C.24:6E-1 et seq.). The list of drugs substituted shall conform to the Drug Utilization Review Council approved list of substitutable drugs and all other requirements pertaining to drug substitution and federal upper limits for MAC drugs as administered by the State Medicaid Program.

Notwithstanding the provisions of any law to the contrary, no funds appropriated to the Pharmaceutical Assistance to the Aged and Disabled program pursuant to the Act shall be expended unless participating pharmaceutical manufacturing companies execute contracts with the Department of Health and Senior Services through the Department of Human Services providing for the payment of rebates to the State.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 1999 consistent with the notice provisions of 42 CFR 447.205 where applicable, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled program classification shall be expended except under the following conditions: legend and non-legend drugs dispensed by a retail pharmacy shall be limited to a maximum 34 day supply for an initial prescription and a 34 day or 100 unit dose supply, whichever is greater, for any prescription refill.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 1999 consistent with the notice provisions of 42 CFR 447.205 where applicable, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled program classification shall be expended except under the following conditions: (a) reimbursement for prescription drugs shall be based on the Average Wholesale Price less a 10% discount; (b) prescription drugs dispensed by a retail pharmacy shall be limited to a maximum 34 day supply for the initial prescription and a 34 day or 100 unit dose supply, whichever is greater, for any prescription refill; and (c) the current prescription drug dispensing fee structure set as a variable rate of \$3.73 to \$4.07 in effect on June 30, 1999 shall remain in effect through fiscal year 2000, including the current increments for patient consultation, impact allowances, and allowances for 24-hour emergency services.

Notwithstanding any laws to the contrary, payments for Pharmaceutical Assistance for the Aged and Disabled Programs shall not cover quantities of impotence therapy medication in excess of four treatments per month. Moreover, payment will only be provided if the diagnosis of impotence is written on the prescription form and the treatment is provided to males over the age of 18 years.

Notwithstanding the provisions of any law to the contrary, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled Programs shall be expended unless participating pharmacies are also approved medical suppliers in the Medicare program. Beneficiaries would be responsible for the applicable PAA/D copayment.

Language Recommendations -- Grants-In-Aid - Casino Revenue Fund

In addition to the amount hereinabove, there are appropriated from the Casino Revenue Fund and available federal matching funds such additional sums as may be required for the payment of claims, credits and rebates, subject to the approval of the Director of the Division of Budget and Accounting.

All funds recovered under P.L.1968, c.413 (C.30:4D-1 et seq.) and P.L.1975, c.194 (C.30:4D-20 et seq.) during the fiscal year ending June 30, 2000, are appropriated for payments to providers in the same program class from which the recovery originated.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of claims to providers of medical services, amounts may be transferred to and from the various items of appropriation within the Medical Services for the Aged program classification, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.

For the purposes of account balance maintenance all object accounts in the Medical Services for the Aged program classification shall be considered as one object. This will allow timely payment of claims to providers of medical services but ensure that no overspending will occur in the program classification.

Notwithstanding the provisions of P.L.1988, c.92 (C.30:4E-5 et seq.), funds appropriated for the Home Care Expansion (HCE) program shall be paid only for individuals enrolled in the program as of June 30, 1996 who are not eligible for the Community Care Program for the Elderly and Disabled or alternative programs, and only for so long as those individuals require services covered by the HCE program. Individuals enrolled in the HCE program as of June 30, 1996, and eligible for the Community Care Program for the Elderly and Disabled may apply to be enrolled in that program.

Notwithstanding the provisions of P.L.1979, c.197 (C.48:2-29.15 et seq.), or the provisions of P.L.1981, c.210 (C.48:2-29.30 et seq.), or any other law to the contrary, the benefits of the Lifeline Credit Program and the Tenants' Lifeline Assistance Program may be distributed throughout the entire year from July through June, and are not limited to an October to March heating season, and therefore applications for Lifeline benefits and benefits from the Pharmaceutical Assistance to the Aged and Disabled program may be combined.

Notwithstanding any other law to the contrary, a sufficient portion of receipts generated or savings realized in Casino Revenue Fund Medical Services for the Aged or Pharmaceutical Assistance to the Aged and Disabled Grants-in-Aid accounts from initiatives included in the fiscal year 2000 budget may be transferred to administration accounts to fund costs incurred in realizing these additional receipts or savings, subject to the approval of the Director of the Division of Budget and Accounting.

The amounts hereinabove appropriated for payments in the Pharmaceutical Assistance to the Aged and Disabled program, P.L.1975, c.194 (C.30:4D-20 et seq.), are available for the payment of obligations applicable to prior fiscal years.

Benefits provided under the Pharmaceutical Assistance to the Aged and Disabled (PAAD) Program, P.L.1975, c.194 (C.30:4D-20 et seq.) shall be the last resource benefits, notwithstanding any provision contained in contracts, wills, agreements or other instruments. Any provision in a contract of insurance, will, trust agreement or other instrument which reduces or excludes coverage or payment to an individual because of that individual's eligibility for or receipt of PAAD benefits shall be void, and no PAAD payments shall be made as a result of any such provision.

Notwithstanding the provisions of section 3 of P.L.1975, c.194 (C.30:4D-22) to the contrary, the copayment in the Pharmaceutical Assistance to the Aged and Disabled program shall be \$5.00.

Notwithstanding the provisions of any law to the contrary, rebates from pharmaceutical manufacturing companies for prescriptions purchased by the Pharmaceutical Assistance to the Aged and Disabled program shall continue throughout fiscal year 2000. All revenues from such rebates during the fiscal year ending June 30, 2000, shall be appropriated for the cost of the Pharmaceutical Assistance to the Aged and Disabled program.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 1999, each prescription order dispensed in the Pharmaceutical Assistance to the Aged and Disabled program for Maximum Allowable Cost (MAC) drugs shall state "Brand Medically Necessary" in the prescriber's own handwriting if the prescriber determines that it is necessary to override generic substitution of drugs, and each prescription order shall follow the requirements of P.L.1977, c.240 (C.24:6E-1 et seq.). The list of drugs substituted shall conform to the Drug Utilization Review Council approved list of substitutable drugs and all other requirements pertaining to drug substitution and federal upper limits for MAC drugs as administered by the State Medicaid Program.

Notwithstanding the provisions of any law to the contrary, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled program pursuant to the Act shall be expended unless participating pharmaceutical manufacturing companies execute contracts with the Department of Health and Senior Services through the Department of Human Services providing for the payment of rebates to the State.

Notwithstanding the provisions of any law or regulation to the contrary, effective July 1, 1999 consistent with the notice provisions of 42 CFR 447.205 where applicable, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled program classification shall be expended except under the following conditions: legend and non-legend drugs dispensed by a retail pharmacy shall be limited to a maximum 34 day supply for an initial prescription and a 34 day or 100 unit dose supply, whichever is greater, for any prescription refill.

Notwithstanding the provisions of section 2 of P.L. 1988, c.114 (C.26:2M-10) to the contrary, private for profit agencies shall be eligible grantees for funding from the Demonstration Adult Day Care Center Program - Alzheimer's Disease account.

Notwithstanding the provisions of any other law or regulation to the contrary, effective July 1, 1999 consistent with the notice provisions of 42 CFR 447.205 where applicable, no funds appropriated in the Pharmaceutical Assistance to the Aged and Disabled program classification shall be expended except under the following conditions: (a) reimbursement for prescription drugs shall be based on the Average Wholesale Price less a 10% discount; (b) prescription drugs dispensed by a retail pharmacy shall be limited to a maximum 34 day supply for an initial prescription and a 34 day or 100 unit dose supply, whichever is greater, for any prescription refill; and (c) the current prescription drug dispensing fee structure set as a variable rate of \$3.73 to \$4.07 in effect on June 30, 1999 shall remain in effect through fiscal year 2000, including the current increments for patient consultation, impact allowances, and allowances for 24-hour emergency services.

HEALTH AND SENIOR SERVICES

The amounts hereinabove for payments for the Lifeline Credit Program and payments for Tenants Lifeline Assistance Rebates are available for the payment of obligations applicable to prior fiscal years.

In order to permit flexibility in the handling of appropriations and ensure the timely payment of Lifeline claims, amounts may be transferred from the various items of appropriation within the Lifeline program classification, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding any laws to the contrary, payments for Pharmaceutical Assistance for the Aged and the Disabled Programs shall not cover quantities of impotence therapy medication in excess of four treatments per month. Moreover, payment will only be provided if the diagnosis of impotence is written on the prescription form and the treatment is provided to males over the age of 18 years.

Notwithstanding the provisions of any law to the contrary, no funds appropriated within the Pharmaceutical Assistance to the Aged and the Disabled program classifications shall be expended unless participating pharmacies are also approved medical suppliers in the Medicare program. Beneficiaries are responsible for the applicable PAA/D copayment.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Language Recommendations -- Direct State Services - General Fund

There is appropriated to the Department of Health and Senior Services from the "Health Care Subsidy Fund" established pursuant to section 8 of P.L. 1992, c.160 (C.26:2H-18.58) to continue to fund programs established pursuant to section 25 of P.L. 1991, c.187 (C.26:2H-18.47); P.L. 1997, c.192 (C.26:2H-10); and P.L. 1998, c.43 (C.26:2H-7C) through the annual .53 percent assessment on New Jersey hospitals established pursuant to section 12 of P.L. 1992, c.160 (C.26:2H-18.62). However, available funding shall first provide for the Community Care Program for the Elderly and Disabled, the expansion of Medicaid to 185 percent of poverty, and the Infant Mortality Reduction Program. The remaining available funds may be used to fund programs established by section 25 of P.L. 1991, c.187 (C.26:2H-18.47); P.L. 1997, c.192 (C.26:2H-10); and P.L. 1998, c.43 (C.26:2H-7C), as determined by the Commissioner of Health and Senior Services, subject to the approval of the Director of the Division of Budget and Accounting. Any unexpended balance as of June 30, 1999 in the Health Care Subsidy Fund received through the .53 percent annual assessment on hospitals made during fiscal year 1999 is appropriated.

Receipts from licenses, permits, fines, penalties and fees collected by the Department of Health and Senior Services, in excess of those anticipated, are appropriated, subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of P.L. 1995, c.133, or any other law to the contrary, the first \$1,200,000 in per adjusted admission charge assessment revenues, attributable to \$10.00 per adjusted admission charge assessments made by the Department of Health and Senior Services shall be anticipated as revenue in the General Fund available for health related purposes. Furthermore, it is recommended that the remaining revenue attributable to this fee shall be available to carry out the provisions of P.L. 1995, c.133 as determined by the Commissioner of Health and Senior Services and subject to the approval of the Director of the Division of Budget and Accounting.

Notwithstanding the provisions of any law to the contrary, the State Treasurer shall transfer to the Health Care Subsidy Fund established pursuant to section 8 of P.L. 1992, c.160 (C.26:2H-18.58), only those additional revenues generated from third party liability recoveries, excluding Medicaid, by the State arising from a review by the Director of the Division of Budget and Accounting of hospital payments reimbursed from the Health Care Subsidy Fund with service dates that are after the date of enactment of P.L. 1996, c.29.

Notwithstanding the provisions of any other law to the contrary, the Commissioner shall devise, at his discretion, rules or guidelines that allocate reductions in health service grants to the extent possible toward administration and not client services.

Any change in program eligibility criteria and increases in the types of services or rates paid for services to or on behalf of clients for all programs under the purview of the Department of Health and Senior Services, not mandated by federal law, shall first be approved by the Director of the Division of Budget and Accounting.

Notwithstanding any laws to the contrary, fees, fines, penalties and assessments owed to the Department of Health and Senior Services shall be offset against payments due and owing from other appropriated funds.

Language Recommendations -- Direct State Services - General Fund

Language Recommendations -- Grants-in-Aid - General Fund

In order to permit flexibility in implementing the ElderCare Initiatives within the Medical Services for the Aged program classification, amounts may be transferred between Direct State Services and Grants-in-Aid accounts, subject to the approval of the Director of the Division of Budget and Accounting. Notice thereof shall be provided to the Legislative Budget and Finance Officer on the effective date of the approved transfer.